

Health

STATE OF HAWAII

PROGRAM TITLE:

HEALTH

PROGRAM-ID:

PROGRAM STRUCTURE NO: **05****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES	5,681.4 760,908	2,371.6 734,897	- 3,309.8 - 26,011	58 3	5,607.4 294,798	2,406.6 294,042	- 3,200.8 - 756	57	5,607.4 486,980	2,695.6 485,708	- 2,911.8 - 1,272	52
TOTAL COSTS POSITIONS EXPENDITURES	5,681.4 760,908	2,371.6 734,897	- 3,309.8 - 26,011	58 3	5,607.4 294,798	2,406.6 294,042	- 3,200.8 - 756	57	5,607.4 486,980	2,695.6 485,708	- 2,911.8 - 1,272	52
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. MORTALITY RATE (PER THOUSAND)					6.7 78	7.0 78			6.7 78	7.0 78		
2. AVERAGE LIFE SPAN OF RESIDENTS												

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

PROGRAM TITLE: HEALTH

05

Part I - EXPENDITURES AND POSITIONS

The significant variance in positions is due to vacancies
and transfers out to other program areas.

Part II - MEASURES OF EFFECTIVENESS

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH RESOURCES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0501

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	1,298.0	1,135.5	- 162.5	13	1,282.0	1,146.5	- 135.5	11	1,282.0	1,276.5	- 5.5	
EXPENDITURES	262,526	245,635	- 16,891	6	112,988	112,215	- 773	1	152,239	152,717	478	
TOTAL COSTS												
POSITIONS	1,298.0	1,135.5	- 162.5	13	1,282.0	1,146.5	- 135.5	11	1,282.0	1,276.5	- 5.5	
EXPENDITURES	262,526	245,635	- 16,891	6	112,988	112,215	- 773	1	152,239	152,717	478	
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. %WOMEN GIVING BIRTH REC PRENATAL CARE 1ST TRIMSTR	43.7	47.00	+	3	7	43.7	47.00	+	3	7		
2. "TB NEW CASE RATE, % COMPLETING THERAPY"	90	84	-	6	7	90	90					
3. % REPT VACC-PREVENTABLE DISEASES INVESTIGATED	90	95	+	5	6	90	95	+	5	6		
4. % INDIVS W/DEV DISAB RECEIVING SERVICES	25	28	+	3	12	28	30	+	2	7		
5. % OF AMBULANCE SERVICE REVENUES COLLECTED	65	70	+	5	8	65	70	+	5	8		
6. % PERSONS IN INSTITUTIONS RECV DENTAL SVCS	92	90	-	2	2	92	90	-	2	2		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

COMMUNICABLE DISEASES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050101

VARIANCE REPORT

REPORT V61

11/24/03

		FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
		BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES																
OPERATING COSTS POSITIONS EXPENDITURES																
		169.5	146.0	-	23.5	14	167.5	151.0	-	16.5	10	167.5	166.0	-	1.5	1
		23,851	29,123		5,272	22	11,866	11,629	-	237	2	20,977	21,269		292	1
TOTAL COSTS																
POSITIONS		169.5	146.0	-	23.5	14	167.5	151.0	-	16.5	10	167.5	166.0	-	1.5	1
EXPENDITURES		23,851	29,123		5,272	22	11,866	11,629	-	237	2	20,977	21,269		292	1
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS																
1. TB NEW CASE RATE PER 100000 RESDNTS 5 YRS OR MORE						4	5	+	1	25	4	5	+	1	25	
2. "TB NEW CASE RATE, % COMPLETING THERAPY"						90	84	-	6	7	90	90				
3. HANSEN'S DIS. NEW CASE RATE PER 100000 RES 5 YRS+						1	1				1	1				
4. %NEW HANS DIS CASES DIAG CONTACT/HI RSK POP SCRNG						30	25	-	5	17	30	25	-	5	17	
5. GONORRHEA CASE RATE (PER 100000)						50	60	+	10	20	50	74	+	24	48	
6. % REPT VACC-PREVENTABLE DISEASES INVESTIGATED						90	95	+	5	6	90	95	+	5	6	
7. "# NEW AIDS CASES (PER 100,000) PER YEAR"						10	9	-	1	10	10	9	-	1	10	

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

PROGRAM TITLE: TUBERCULOSIS CONTROL
PROGRAM-ID: HTH - 101
PROGRAM STRUCTURE NO: 05010101

REPORT V61
11/24/03

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Variance Report Narrative
FY 2003 and FY 2004

05 01 01 01
HTH 101

PROGRAM TITLE: Tuberculosis Control

PART I-EXPENDITURES AND POSITIONS

In FY2003 two positions were vacant as of 6/30/03. Variance in expenditures was due to an additional federal grant for Tuberculosis Epidemiologic Studies Consortium. Positions are expected to be filled in FY 2004.

PART II-MEASURES OF EFFECTIVENESS

1. Hawaii has always had a high proportion of foreign born TB cases due to its geographic location as a destination for immigration. The US mainland is now experiencing an increasing proportion of foreign-born TB cases, as well.
4. This variance is due to random fluctuations. No trend has been seen so far.
6. Unlike active TB, treatment for latent TB infection (LTBI) is not supervised. Due to the volume of clients and lack of supervision, incentives would be costly and difficult to monitor if offered. LTBI treatment can last for 9 months to a year, and completion is often difficult without supervision, support and encouragement.

PART III-PROGRAM TARGET GROUP

1. TB Morbidity is generally around 150 cases per year, with some fluctuations both up and down. As recently as 1996 Hawai'i had 200 cases and as few as 136 in 2000. Foreign-born cases account for 80% of Hawai'i's cases, and often occur in the elderly. This has the effect of tending to maintain Hawai'i's case rate over time.
2. A reduction in immigrant referrals in FY 03 has lowered the number of suspects that need to be worked up and carried on the case registry.
3. Hawai'i's TB cases are largely found in Foreign-born people. Hawai'i's Foreign-born population tends to have larger families and also have

multiple generations of these families in the household. More children with higher risks of TB exposure are entering the schools and as this statistic shows, they are being screened for TB by the TB Program.

4. 80% of Hawai'i TB Cases are foreign-born, and often it is harder both to communicate the need for partner referral and to gain the trust of the client in order to get information on contacts needing evaluation. Hawai'i's TB Program is completing a two-year grant-funded study to improve Contact Investigation in the foreign-born.
5. Changes in immigration laws, legal scrutiny over immigration, and restrictions on travel and visas have reduced the actual number of immigrants coming to Hawai'i. This screening does not affect travelers from Compact of Free Association (COFA) countries, or residents of Hawai'i who travel extensively to countries such as China or the Philippines, where TB is endemic.

PART IV-PROGRAM ACTIVITIES

1. Revision of the Admin Rules in 2001 aligned Hawai'i's screening requirements more with national guidelines. This has resulted in less screening, but also a higher yield of TB and LTBI from the screening population. Continuing to refine the screening requirements to fit Hawai'i's disease profile should continue to reduce the gross amount of screening and improve disease and exposure finding.
2. Less skin tests were placed than expected, and for more than half the year the x-rays were given at Leahi hospital, posing an inconvenience for clients until the re-opening of the clinic at Lanakila Health Center. These numbers are expected to increase and normalize with the restoration of normal clinic functions.
3. The patient census in 2002-2003 may have decreased in Chest Clinic due to the expected relocation of the TB Program during renovation, causing an inconvenience for clients. These numbers are expected to increase and normalize with the restoration of normal clinic functions.

PROGRAM TITLE: **HANSEN'S DISEASE SERVICES**

11/24/03

PROGRAM-ID: **HTH - 111**PROGRAM STRUCTURE NO: **05010102**

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04													
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%										
PART I: EXPENDITURES & POSITIONS																						
RESEARCH & DEVELOPMENT COSTS																						
POSITIONS																						
EXPENDITURES																						
OPERATING COSTS																						
POSITIONS	74.0	57.0	-	17.0	23	72.0	60.0	-	12.0	17	72.0	71.0	-	1.0	1							
EXPENDITURES	4,992	4,941	-	51	1	1,286	1,245	-	41	3	3,859	3,933	-	74	2							
TOTAL COSTS																						
POSITIONS	74.0	57.0	-	17.0	23	72.0	60.0	-	12.0	17	72.0	71.0	-	1.0	1							
EXPENDITURES	4,992	4,941	-	51	1	1,286	1,245	-	41	3	3,859	3,933	-	74	2							
													FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
													PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS																						
1. % INPAT CASES RELAPSE OF PRIOR TRTD HANSENS DIS													1		-	1	100	1		-	1	100
2. % INPATIENTS REC ANTIMICROB THERAPY FOR HAN DIS													20	20				20	20			
3. % INPATIENT CASES W/ NEURO DISABILITY													100	100				100	100			
4. % INPAT CASES W/ RENAL DISABILITY													30	25	-	5	17	33	25	-	8	24
5. % INPATIENT CASES W/ OPHTHALMOLOGIC DISABILITY													100	100				100	100			
6. NEW HANSEN CASE RATE PER 100000 RES 5YRS OR MORE													1	1				1	1			
7. % PATIENTS TERMINATE TRTMT DUE TO NONCOMPLIANCE													1		-	1	100	1		-	1	100
8. %NEW HANS DIS CASES DIAG CONTACT/HI RSK POP SCRNG													30	61	+	31	103	30	45	+	15	50
9. MEDIAN # MONTHS BETH ONSET OF HANSENS & DIAGNOSIS													12	6	-	6	50	12	8	-	4	33
10. % OUTPATIENTS W/COMPLICATIONS FROM HANSENS DIS													1	4	+	3	300	1	4	+	3	300
PART III: PROGRAM TARGET GROUP																						
1. TOTAL NUMBER OF INPATIENT REGISTRY													38	40	+	2	5	36	38	+	2	6
2. INPATIENT NURSING CARE HOME DAYS/YEAR													2,500	2,128	-	372	15	2,500	2,100	-	400	16
3. INPATIENT HALE MOHALU HOSPITAL DAYS/YEAR													3,500	3,173	-	327	9	3,700	3,500	-	200	5
4. INPATIENT ACUTE CARE HOSPITAL DAYS/YEAR													250	501	+	251	100	260	550	+	290	112
5. INPATIENT COMMUNITY RESIDENTS (OAHU)													1	1				1	2	+	1	100
6. # NEW HANSENS CASES DIAGNOSED DURING YEAR													20	13	-	7	35	20	15	-	5	25
7. # PATIENTS RECVG CARE THRU HD COMMUNITY PROG													275	247	-	28	10	275	250	-	25	9
8. # HOUSEHOLD CONTACTS UNDER SURVEILLANCE													600	649	+	49	8	600	625	+	25	4
9. # OUTPATIENTS W/HANSENS DIS RELATED DISABILITIES													135	137	+	2	1	135	139	+	4	3
PART IV: PROGRAM ACTIVITIES																						
1. # INPATIENT ANNUAL PHYS EXAMS BY MD'S													38	40	+	2	5	36	38	+	2	6
2. # INPATIENTS FOR ANNUAL REHAB ASSESSMENTS													38	40	+	2	5	36	38	+	2	6
3. # INPATIENTS SEEN BY CARDIOLOGY CONSULTANT													30	23	-	7	23	28	23	-	5	18
4. # CASES SEEN BY OPHTHALMOLOGY CONSULTANT													38	23	-	15	39	36	22	-	14	39
5. # CASES FOLLOWED BY HOME CARE RN AT KALAUPAPA													12	11	-	1	8	14	11	-	3	21
6. # HANSEN'S OUTPATIENT EXAMS BY HDOP STAFF													4,000	3,704	-	296	7	3,700	3,700			
7. # HAND, FOOT & EYE SCREENS PERFORMED BY HDOP RPN'S													200	105	-	95	48	200	150	-	50	25
8. # HANSENS OUTPATIENT VISITS BY HDOP SW'S, PMA'S													2,200	2,088	-	112	5	2,200	2,100	-	100	5
9. # HANSENS CONTACTS EXAMINED DURING YEAR													375	259	-	116	31	375	240	-	135	36
10. # HIGH RISK PEOPLE SCREENED DURING YEAR													350	417	+	67	19	350	400	+	50	14

Variance Report Narrative
FY 03 and FY 04

05 01 01 02
HTH 111

TITLE: Hansen's Disease Services

PART I – EXPENDITURES AND POSITIONS

As of June 30, 2003, 57 of 74 positions were filled. All but one position is expected to be filled by the end of FY 2004. A request to trade-off a Carpenter Supervisor was submitted in the supplemental budget. Recruitment of the Carpenter Supervisor position will be frozen pending position trade-off.

Expenditure variance for FY 2003 is primarily a result of overestimating patient pension expenses. \$81,759 has been deleted from the program's Biennium Budget to adjust for the reduced patient pension cost. FY 2004 expenditures should remain within allocated amounts.

PART II – MEASURES OF EFFECTIVENESS

1. A positive variance was recorded as no relapses occurred in FY 2003.
4. The number of patients with renal disability is highly variable and difficult to estimate due to the advanced age of the population. With the passing of patients, the ratios (percentages) vary from year to year.
7. No patients receiving treatment were terminated due to noncompliance. Positive variance due to diligent case management.
8. There continues to be a significant increase in the number of new patients diagnosed through contact screening due to the increase in the high risk population (Pacific Islanders) migrating to Hawaii. The Republic of the Marshall Islands and the Federated States of Micronesia have a high prevalence rate for Hansen's Disease and new HD cases are primarily from these countries. Actual higher than planned due to earlier case finding and disease detection for this high risk group.

9. An active screening program for the Pacific Islander population has decreased the number of months between symptom onset and diagnosis as cases are rapidly diagnosed soon after symptoms appear.
10. New methodology in accounting for patients with complications was implemented this year, resulting in a more accurate count. Numbers were understated in prior years.

PART III – PROGRAM TARGET GROUP

2. Inpatient care home days were impacted by the number of patient deaths (3) during the year, and actively placing patients in the appropriate levels of care.
4. Due to the aging of our patients, the severity and complexity of medical problems they experience continues to increase.
5. No variance from planned numbers recorded in FY 2003. Increase estimated in FY 2004 in anticipation of admission of additional community patient.
6. Variance in number of new cases diagnosed due to ambitious goals set for fiscal year 2003. Goal for FY 2004 has been adjusted to better reflect population served.
7. 247 patients received care through the HD Community Program in FY 2003, 10% less than planned. The variance is due to the number of patients who completed treatment and were discharged during FY 2003.

PART IV – PROGRAM ACTIVITIES

3. A decrease in patients visiting a cardiologist is a positive variance correlating to less heart problems experienced during the reported period.

Variance Report Narrative
FY 03 and FY 04

TITLE: Hansen's Disease Services

05 01 01 02
HTH 111

4. A decrease in patients visiting an ophthalmologist is a positive variance correlating to less eye problems experienced during the reported period.
5. 11 cases were followed by Home Care Nurses during FY 2003. One less than planned. Variance is due to patients moving to different levels of care, as well as the deaths of patients during the year.
7. Decrease in hand, foot and eye screens performed due to increased activities in active screening of high-risk population.
9. Actual number of HD contacts screened lower than planned due to increased activities in active screening of high-risk population.
10. Actual number of high risk people screened due to program's emphasis on allocating resources to identifying and screening high-risk population.

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STATE OF HAWAII

PROGRAM TITLE:

STD/AIDS PREVENTION SERVICES

PROGRAM-ID:

HTH - 121PROGRAM STRUCTURE NO: **05010103****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	19.5	17.0	-	2.5	13	19.5	19.0	-	.5	3	19.5	19.0	-	.5	3
	10,015	10,775		760	8	6,243	6,110	-	133	2	3,893	4,030		137	4
	19.5	17.0	-	2.5	13	19.5	19.0	-	.5	3	19.5	19.0	-	.5	3
	10,015	10,775		760	8	6,243	6,110	-	133	2	3,893	4,030		137	4
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. GONORRHEA CASE RATE PER 100,000						50	60	+	10	20	50	74	+	24	48
2. INFECTIOUS SYPHILIS CASES PER 100,000						1	1				1	1			
3. CHLAMYDIA CASES PER 100,000						350	364	+	14	4	350	430	+	80	23
4. NO. OF NEW AIDS CASES PER 100,000 PER YEAR						10	9	-	1	10	10	9	-	1	10
PART III: PROGRAM TARGET GROUP															
1. RESIDENT POPULATION, STATE OF HAWAII (000)						1,211	1,244	+	33	3	1,211	1,244	+	33	3
PART IV: PROGRAM ACTIVITIES															
1. NUMBER OF STD PATIENT VISITS						4,800	5,120	+	320	7	4,800	5,120	+	320	7
2. # WOMEN SCREENED FOR CHLAMYDIA						20,800	21,000	+	200	1	20,800	21,000	+	200	1
3. # OF HIV ANTIBODY TESTS PERFORMED						8,300	8,552	+	252	3	8,300	8,400	+	100	1
4. NO. OF STERILE SYRINGES EXCHANGED						440,000	456,911	+	16,911	4	440,000	460,000	+	20,000	5
5. # HIV DRUG TREATMENT PRECRIPTIONS FILLED						8,300	8,452	+	152	2	8,300	8,500	+	200	2
6. # HIV PREVENTION RISK REDUCTION CONTACTS						1,300	1,250	-	50	4	1,300	1,250	-	50	4
7. # AIDS CASES REPORTED						125	121	-	4	3	125	114	-	11	9
8. # HIV CASES PARTICIPATING IN CASE MANAGEMENT						950	975	+	25	3	950	1,000	+	50	5
9. # HSPAMM PATIENT VISITS FOR IMMUNE SYS MONIT						1,350	1,464	+	114	8	1,350	1,475	+	125	9
10. # CLIENTS PROVIDED HIV DRUG TREATMT ASSTT						350	321	-	29	8	350	340	-	10	3

**VARIANCE REPORT NARRATIVE
FY 03 and FY 04**

05 01 01 03
HTH 121

PROGRAM TITLE: STD/AIDS PREVENTION SERVICES

Part I – EXPENDITURES AND POSITIONS

FY 03. Position variance is due to position vacancies. Expenditure variance is due to an increase in federal funding.

Part II – MEASURES OF EFFECTIVENESS

Item 1. The gonorrhea case rate per 100,000 per population has increased by 20%. The number of gonorrhea cases has been increasing over the past 5 years and is expected to increase in FY 2004. The increase is due to the development and availability of a new and more sensitive laboratory tests, nucleic acid amplification test, for gonorrhea has become available in the late 90's and consequently is able to detect more gonorrhea infections. In 2003, the gonorrhea screening program added the use of this more sensitive gonorrhea test. The use of more sensitive laboratory test to detect gonorrhea infections coupled with the active surveillance of gonorrhea infections through the gonorrhea screening program contributes to the increase in gonorrhea case rates.

Item 3. The chlamydia case rate per 100,000 population Increase is due to advances in chlamydia testing technology. The newer tests are more sensitive and are detecting many more chlamydia infections.

Item 4. The planned number of new AIDS cases per 100,000 population has decreased due to the effectiveness of the available drugs for the treatment of HIV.

PART III – PROGRAM TARGET GROUP

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

DISEASE OUTBREAK CONTROL

PROGRAM-ID:

HTH - 131PROGRAM STRUCTURE NO: **05010104****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS												
EXPENDITURES	41.0	39.0	-	2.0	5	41.0	39.0	-	2.0	5	41.0	41.0
	5,440	9,768		4,328	80	3,424	3,362	-	62	2	10,534	10,596
											62	1
TOTAL COSTS												
POSITIONS	41.0	39.0	-	2.0	5	41.0	39.0	-	2.0	5	41.0	41.0
EXPENDITURES	5,440	9,768		4,328	80	3,424	3,362	-	62	2	10,534	10,596
											62	1
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. INDIGENEOUS MEASLES CASE RATE PER 100,000	1	1										
2. INDIGENEOUS PERTUSSIS CASE RATE PER 100,000	2	2							2	6	+	6 ***
3. % REPORTED VACC-PREVENTABLE DISEASES INVESTIGATED	90	95	+	5	6	90	95	+	5	6		
4. % REPORTED FOOD COMPLAINTS INVESTIGATED	95	95				95	95		95	95		
5. % REPORTED ZOO NOTIC DISEASES INVESTIGATED.	100	100				100	100		100	100		
6. % SCH STDTS MEETING IMMZ REQ AFTER FOLLOW-UP	99	99				99	99		99	99		
7. % PRESCHOOLERS MEETING IMMZ REQ AFTER FOLLOW-UP	99	99				99	99		99	99		
8. % INF BORN TO HEP B CARR STARTG HEP B SERIES	100	100				100	100		100	100		
9. % IDENT SUSCEP IMMIGS STARTING HEP B SERIES	86	89	+	3	3	86	89	+	3	3		
10. % ER RM CONTACTED THROUGH ACTIVE SURVEILLANCE	100	100				100	100		100	100		
PART III: PROGRAM TARGET GROUP												
1. TOTAL # HAWAII RESIDENTS (1000'S)	1,338	1,245	-	93	7	1,338	1,245	-	93	7		
2. TOTAL # VISITORS TO HAWAII (1000'S)	6,304	6,389	+	85	1	6,304	6,389	+	85	1		
3. TOTAL # CHILDREN ATTENDING LIC PRESCHOOLS (1000'S)	17	18	+	1	6	17	18	+	1	6		
4. TOTAL # STDTS ATTENDING HAWAII SCHOOLS (1000'S)	217	218	+	1		217	218	+	1			
5. # BIRTHS EXCLUDING MILITARY (100'S)	149	170	+	21	14	149	170	+	21	14		
PART IV: PROGRAM ACTIVITIES												
1. # SCH CHLD SURVEYED FOR IMM COVERAGE (1000S)	216	216				216	216					
2. # HEP B VACCINE DOSES ADMIN TO HIGH RISK PERSONS	7,438	5,200	-	2,238	30	7,438	5,500	-	1,938	26		
3. # OF NEW HEP B REGISTRANTS	4,711	3,423	-	1,288	27	4,711	3,500	-	1,211	26		
4. # COMMUNICABLE DISEASE CASES INVESTIGATED	700	1,828	+	1,128	161	700	700					
5. # PRESCHOOLERS SURVEYED FOR IMMZ COVERAGE (100'S)	172	179	+	7	4	172	179	+	7	4		

VARIANCE REPORT NARRATIVE

FY 03 - FY 04

05 01 01 04

PROGRAM TITLE: Disease Outbreak Control Division

HTH 131

Part I - EXPENDITURES AND POSITIONS

The variance in FY 03 is due to an increase in federal grant funds received. The variance in positions is due to staff turnover resulting in vacant positions that the program is in the process of recruiting for.

4. Murine typhus and SARS activity resulted in a 2.5-fold increase in case investigations. Supplemental investigational capacity was provided by Bioterrorism Cooperative Agreement staff.

Part II - MEASURES OF EFFECTIVENESS

1. Anticipated increase for FY 03-04 due to measles outbreak in the Marshall Islands. Imported measles with subsequent indigenous transmission has already resulted in a three-fold increase in indigenous cases for the first quarter of FY 03-04.

Part III - PROGRAM TARGET GROUPS

5. Number of births based on State Data Book, revised figures.

Part IV - PROGRAM ACTIVITIES

2. Decrease due to change in policy of supplying vaccines to Hawaii Health Care Systems for employees.
3. Decrease in numbers of Hepatitis B registrants is due to discontinuing laboratory testing and surveillance of various high risk groups.

STATE OF HAWAII

PROGRAM TITLE: **DENTAL DISEASES**PROGRAM-ID: **HTH - 141**PROGRAM STRUCTURE NO: **050102****VARIANCE REPORT**

REPORT V61

11/25/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS	25.6	25.6			25.6	25.6			25.6	25.6				
EXPENDITURES	1,557	1,567	10	1	360	358	-	2	1,250	1,252	2			
TOTAL COSTS														
POSITIONS	25.6	25.6			25.6	25.6			25.6	25.6				
EXPENDITURES	1,557	1,567	10	1	360	358	-	2	1,250	1,252	2			
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. % PRE-SCH & SCH-AGE CHILDREN REC ORAL HEALTH ED SVS					25	23	-	2	8	25	23	-	2	8
2. % HTH CARE SVS PROV REC ORAL HTH TRAINING					15	15				15	14	-	1	7
3. % PERSONS IN INST RECEIVG DENTAL SERVICES					92	90	-	2	2	92	90	-	2	2
4. % NATIVE HAWAIIANS RECEIVG ORAL HTH EDUC TRMT & SVCS					20	19	-	1	5	20	19	-	1	5
PART III: PROGRAM TARGET GROUP														
1. SCHOOL-AGED CHILDREN					218,000	218,000				218,000	218,000			
2. PERSONS RESIDG IN EXT CARE FACIL OR CARE HOMES					8,000	8,000				8,000	8,000			
3. LOW INCOME PERSONS UNABLE TO AFFORD DENTAL CARE					1,000	1,000				1,000	1,000			
4. PERSONS IN DOH INSTITUTIONS					250	250				800	250	-	550	69
5. PRESCHOOL-AGE CHILDREN					22,000	22,000				22,000	22,000			
6. PRE- AND POST-NATAL MOTHERS					18,000	18,000				18,000	18,000			
7. PERSONS OVER 65 YEARS OF AGE					125,000	125,000				125,000	125,000			
8. PERSONS WHO ARE HOMELESS					6,000	6,000				6,000	6,000			
9. PERSONS W/ MENTAL, PHYS AND/OR DEV DISABILITIES					17,500	17,500				17,500	17,500			
10. PERSONS OF NATIVE HAWAIIAN ANCESTRY					138,000	138,000				138,000	138,000			
PART IV: PROGRAM ACTIVITIES														
1. # SCH CHILDREN PROVIDED TOPICAL FLUORIDE APPS					10,000	6,452	-	3,548	35	10,200	7,000	-	3,200	31
2. # SCH CHILDREN PROVIDED DENTAL HTH EDUC					75,000	65,000	-	10,000	13	75,000	65,000	-	10,000	13
3. # DENTAL PROCEDURES PERFORMED AT DOH CLINICS					16,000	15,696	-	304	2	13,000	15,000	+	2,000	15
4. # PERSONS IN INSTITUTIONS RECVG DENTAL TRTMT					200	204	+	4	2	200	200			
5. # PERSONS RECVG DENTAL TRTMT AT DOH CLINICS					2,200	2,093	-	107	5	2,400	2,200	-	200	8
6. # CLIENT VISITS AT DOH CLINICS					8,200	8,123	-	77	1	7,400	8,200	+	800	11
7. # PERSONS RECEIVING ORAL HEALTH EDUCATION					125,000	120,000	-	5,000	4	125,000	120,000	-	5,000	4
8. # NATIVE HAWN ANCESTRY RECVG ORAL HTH EDUC					27,000	25,000	-	2,000	7	27,000	25,000	-	2,000	7

Variance Report Narrative
FY 03 and FY 04

05 01 02
HTH 141

PROGRAM TITLE: Dental Diseases

Part I. - POSITIONS AND EXPENDITURES

FY 04

No significant variance.

FY 04:

#3, 6

The Branch provides services to the frail elderly, physically and mentally disabled, and developmentally disabled population. This population is very difficult and time-consuming to treat due to their disabilities and/or behavior. This year the number of dental appointments and procedures increased due to the Branch being fully staffed by dentists and dental assistants for most of the year. Also, due to the increased demand for service by this population and the severity of their oral conditions requiring numerous appointments with multiple procedures, more appointments are scheduled and more procedures were completed at each appointment in order to complete treatment plans. Adjustments were made in clinic scheduling and staff assignments to most effectively utilize staff and clinics.

Part III. - PROGRAM TARGET GROUPS

FY 04:

#4

Hawaii Health Systems Corp. (HHSC) facilities no longer receive services from the Branch due to the limitations on current funding and staff level. The Branch provides comprehensive dental services to the patients in the state operated facilities, Hawaii State Hospital and Kalaupapa, Hale Mohalu and community-placed clients from Waimano Training School and Hospital. These facilities house clients with special needs that the Branch staff have been trained to treat.

Part IV. - PROGRAM ACTIVITIES

FY 03 and FY 04:

#1, 2

Vacant positions in the Dental Hygiene Branch impacted the number of students provided topical fluoride applications and the number of students that received dental health education.

VARIANCE REPORT

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	16.0	16.0			16.0	16.0			16.0	16.0		
EXPENDITURES	38,520	39,048	528	1	37,297	37,103	- 194	1	2,088	2,281	193	9
TOTAL COSTS												
POSITIONS	16.0	16.0			16.0	16.0			16.0	16.0		
EXPENDITURES	38,520	39,048	528	1	37,297	37,103	- 194	1	2,088	2,281	193	9
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVERAGE URBAN RESPONSE TIME - OAHU (MINUTES)	8	8.3			8	8.3			8	8.3		
2. AV SUBURB/RURAL RESPONSE TIME - OAHU (MINUTES)	9.6	9.8			9.6	9.8			9.6	9.8		
3. AVERAGE RESPONSE TIME - KAUAI (MINUTES)	9.2	9.0			9.2	9.0			9.2	9.0		
4. AVERAGE RESPONSE TIME - HAWAII (MINUTES)	9.75	9.8			9.75	9.8			9.75	9.8		
5. AVERAGE RESPONSE TIME - MAUI (MINUTES)	9.8	10.0			9.8	10.0			9.8	10.0		
6. % AMBULANCE SERVICE REVENUES COLLECTED	65	70.0	+	5	65	70.0	+	5	65	70.0	+	5
7. % INCR IN COMM COAL/PARTN INIT & SPPT INJ PREV	10	10.0			10	10.0			12	12.0		
8. % INCR IN # PERSONS TRAINED IN INJ PREVENTION	10	10.0			10	10.0			12	12.0		
9. % CHILD SAFETY SEAT USE (AGE 0-4) STATEWIDE	94	43	-	51	94	43	-	51	43	43		
10. % OF SEAT BELT USE STATEWIDE	84	90	+	6	84	90	+	6	90	90		
PART III: PROGRAM TARGET GROUP												
1. GENERAL DE FACTO POPULATION (000'S)	1,300	1,310	+	10	1,300	1,310	+	10	1,300	1,310	+	10
2. # HIGH RISK CARDIAC CASES	5,479	5,753	+	274	5,479	5,753	+	274	5,479	5,753	+	274
3. # HIGH RISK TRAUMA CASES	5,811	6,102	+	291	5,811	6,102	+	291	5,811	6,102	+	291
4. # HIGH RISK PEDIATRIC PATIENTS	1,261	1,324	+	63	1,261	1,324	+	63	1,261	1,324	+	63
5. # CARDIOPULMONARY ARREST CASES	1,390	1,460	+	70	1,390	1,460	+	70	1,390	1,460	+	70
6. # LICENSED GROUND AMBULANCE SERVICE PROVIDERS	4	4			4	4			4	4		
7. # LICENSED AIR AMBULANCE SERVICE PROVIDERS	3	3			3	3			3	3		
8. # EMERGENCY AMBULANCE CALLS	72,278	76,118	+	3,840	72,278	76,118	+	3,840	72,278	76,118	+	3,840
9. # SURVEILLANCE SYSTEMS TRACKING & ANALYZING INJURY	4	7	+	3	4	7	+	3	4	8	+	4
10. # CHDRN <18 YRS TARGETED FOR INJ PREVENTION PROGS	296,000	296,000			296,000	296,000			296,000	296,000		
PART IV: PROGRAM ACTIVITIES												
1. ADM & ENFORCE STATE EMS RULES & REGS (STAFF-DAYS)	316	316			316	316			318	318		
2. ADM & MAINT EMS COMM. SYSTEM (STAFF-DAYS)	108	108			108	108			110	110		
3. ADM & MAINT EMS/INJ PREV DATA COLL/EVAL (ST-DY)	178	191	+	13	178	191	+	13	191	191		
4. # PATIENTS BILLED FOR EMERG AMBUL SVS	52,000	47,212	-	4,788	52,000	47,212	-	4,788	52,000	52,000		
5. ADM & MAINT COMMUN INJ PREV COALITIONS (ST-DYS)	782	805	+	23	782	805	+	23	782	845	+	63
6. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)	215	215			215	215			215	215		
7. # COMMUN ED & RESEARCH PROJ ON EMS, INJ PREVENTN	14	16	+	2	14	16	+	2	14	15	+	1
8. ADM/MAINT EMERG STATE HTH PREP PLAN & EXER PARTIC	260	260			260	260			260	260		
9. # INJURY PREVENTION ACTIVITIES INITIATED/SUPPORTED	147	176	+	29	147	176	+	29	147	160	+	13
10. # PARENTS/CAREGVRs RECVG CHILD PASSENGER SAFETY ED	9,714	8,540	-	1,174	9,714	8,540	-	1,174	9,714	8,540	-	1,174

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

05 01 03
HTH 730

PROGRAM TITLE: Emergency Medical Services and Injury Prevention System

Part I – EXPENDITURES AND POSITIONS

The variance in expenditures for FY 2003 budgeted and actual are primarily due to the program's approved expenditure of non-appropriated federal funds received for the Core State Injury Surveillance and Program Development grant (\$76,735), Rural Access to Emergency Devices grant (\$469,185), and Bioterrorism Hospital Preparedness Program grant (\$719,356) minus a lapse in general funds (\$430,356). The major contributors to the lapse in general funds were the delay in the ambulance billing contract resulting in a \$92,000 savings; one employee out on workers comp and one employee with extended illness on LWOP resulted in savings; purchase of MEDICOM equipment was rescheduled resulting in \$120,000 savings; Maui was unable to arrange for the EMS dispatch training resulting in \$60,000 savings; travel was kept to a minimum. In the first quarter of FY 2004, our expenditures were lower than our budgeted amount due to a delay in execution of modifications to existing purchase of services (POS) contracts. This will result in increased expenditures in the last three quarters. Variance in the last three quarters also reflects the expected approval to expend non-appropriated federal funds received for the Core State Injury Surveillance and Program Development grant (\$75,000), Rural Access to Emergency Devices grant (\$207,010), and approval to increase the expenditure level for the Bioterrorism Hospital Preparedness Program grant (\$2,137,365 increase over appropriated ceiling).

Part II – MEASURES OF EFFECTIVENESS

9. The 94% indicated for planned FY 03 was either an error or based on self-reported use. The percentage has never been higher than 67% (1992).

Part III – PROGRAM TARGET GROUPS

9. The scope of injury surveillance broadened to include new data sources such as autopsy records for the Neighbor Islands, expanded review of autopsy records in Honolulu County, and traffic citation data from the Judiciary.

Part IV – PROGRAM ACTIVITIES

9. Two additional projects (bike and skate park safety) were implemented with funding and support from partners. They will not be continued in the next funding period because resources are not available.

10. The number of calls to the Keiki Care Seat Hotline decreased. The Keiki Car Seat Hotline was initiated in 1996 to promote awareness of the car seat law and increase compliance. With increasing public awareness and use of care seats (a 78% increase in child safety use the past seven years), there is less emphasis on promoting the hotline. Greater emphasis has been placed on promoting the free community car seat installation services. This information is available on the KIPC/Safe KIDS Hawaii web site at www.kipchawaii.org.

PROGRAM STRUCTURE NO: 050104

050104

VARIANCE REPORT

11/24/03

		FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
		BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED ESTIMATED		±	CHANGE	%
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES																
OPERATING COSTS																
POSITIONS																
EXPENDITURES																
TOTAL COSTS																
POSITIONS																
EXPENDITURES																
		261.8	200.8	-	61.0	23	246.8	190.8	-	56.0	23	246.8	243.8	-	3.0	1
		35,531	36,176		645	2	11,505	11,490	-	15		27,975	27,306	-	669	2
		261.8	200.8	-	61.0	23	246.8	190.8	-	56.0	23	246.8	243.8	-	3.0	1
		35,531	36,176		645	2	11,505	11,490	-	15		27,975	27,306	-	669	2
							FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
							PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS																
1. % OF PEOPLE RECEIVING DEV DISABLED SERVICES							25	28	+	3	12	28	30	+	2	7
2. # PERSONS W/DD REMAINING IN INSTIT (SMALL ICF/MR)							83	77	-	6	7	79	77	-	2	3
3. # ADULTS LIVING IN THEIR OWN HOME							96	105	+	9	9	101	110	+	9	9
4. # PERSONS W/DEV DISAB IN PAID EMPLOYMENT							138	141	+	3	2	145	144	-	1	1
5. % OF PERSONS WITH NEUROTRAUMA RECEIVING SUPPORTS								2	+	2	***	15	4	-	11	73
PART III: PROGRAM TARGET GROUP																
1. # OF PERSONS IN NEED OF DD SERVICES							11,181	11,181				11,181	11,181			
2. # OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES								4,000	+	4,000	***	4,000	4,000			
PART IV: PROGRAM ACTIVITIES																
1. # PERSONS RECEIVING DD/MR COMMUNITY SUPPORTS							3,098	3,139	+	41	1	3,083	3,233	+	150	5
2. # PERSONS RECVG HCBS DD/MR WAIVERED SERVICES							1,820	1,777	-	43	2	2,229	1,820	-	409	18
3. # OF PERSONS RECEIVING CRISIS INTERVENTION SVCS								110	+	110	***		110	+	110	***
4. # RESIDENTIAL CAREGIVERS CERTIFIED/RECERTIFIED							561	614	+	53	9		614	+	614	***
5. # FAMILY MEMBERS,CAREGIVERS,PROVIDERS & STAFF TRND							1,494	476	-	1,018	68	1,494	1,500	+	6	
6. # OF PERSONS RECEIVING NEUROTRAUMA COMM SUPPORTS								90	+	90	***	600	180	-	420	70
7. # OF INDIVIDUALS RECEIVING DEV DIS SVCS							3,098	3,139	+	41	1	3,083	3,233	+	150	5
8. # OF FAMILIES OF INDIVIDUALS REC'G DEV DIS SVCS								105	+	105	***	800	110	-	690	86
9. # OF SVC PROVIDER THAT PROVIDE SVCS TO DD INDIV								50	+	50	***	40	50	+	10	25

VARIANCE REPORT NARRATIVE
FY 03 AND FY 04

05 01 04
HTH 501

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

PART I – EXPENDITURES AND POSITIONS

Developmental Disabilities Division-Case Management & Information Services is still experiencing some difficulties in recruitment of Social Worker to fill needed MR/DD Case Manager positions. To assist in the recruitment process the Branch has set-up a contract with the University of Hawaii-School of Social Work to bring in students to do practicum in hopes to recruit and fill vacant Social Worker positions once student graduates.

The additional expenditures in FY 03 is due to transfer in of funds and clients from HTH 460. In FY'04 program will be unable to spend the \$1 million authorized as the ceiling for neurotrauma special fund, because revenues have not exceeded over \$300,000 a year per revenue collected in the previous year.

PART II - MEASURES OF EFFECTIVENESS

Item #1: Increase is due to the number of individuals transferred in from CAMHD to the MR/DD program.

Item #5: Program began to collect data on population via TBI Grant.

PART III - PROGRAM TARGET GROUP

Item #1: The first official year that the Neurotrauma program authorized to begin FY '04.

PART IV - PROGRAM ACTIVITIES

Item #2: Decrease in the numbers to be served is due to modification made to waiver application that was approved by the Federal program (Center for Medicaid/Medicare services) in both FY '02-'03 and FY '03-'04 in the MR/DD Home & Community waived program.

Item #3: Although program closed the Crisis Shelter at the Waimano Training School & Hospital, program continues to provide these services within a community setting via HCBS providers. Recent requests have due to the closure of the ARCH ICF/MRc homes

Item #4: Program oversight for year '05, program continues to certify residential caregivers.

Item #5: In FY '02-03, participants were less than anticipated, due to program not having "CAN DO" Conference in which 1,000 participants were expected to attend. In FY '03-04, participant numbers are from conference ("CAN DO"), neurotrauma speakers bureau, and combination of family and staff training.

Item #6: Numbers are low due to less than realized fines being collected and deposited into the special fund. Given balance after set aside to fund tem 3 staff, balance left is insufficient to provide for a viable contract.

Item #8: This is a new activity that program started to collect data, it is services provided to families with MR/DD individuals living in their own family home. Although emphasis is to eventually have individuals remain in family homes, most live in foster or DD Dom Homes. Program hopes that individuals eventually are able to live in a setting of their choice, rent or own their own home; thus, changing the focus of this activity.

Item #9: This is also a new activity added in FY'02-'03, it is a combination of Purchase of Service providers (general funded) and Home & Community-Based providers (federal/state match).

STATE OF HAWAII

PROGRAM TITLE:

FAMILY HEALTH

VARIANCE REPORT

REPORT V61

PROGRAM-ID:

11/24/03

PROGRAM STRUCTURE NO: 050105

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	307.8	270.8	- 37.0	12	322.8	286.8	- 36.0	11	322.8	322.8		
EXPENDITURES	80,452	68,113	- 12,339	15	37,031	36,905	- 126		38,575	38,922	347	1
TOTAL COSTS												
POSITIONS	307.8	270.8	- 37.0	12	322.8	286.8	- 36.0	11	322.8	322.8		
EXPENDITURES	80,452	68,113	- 12,339	15	37,031	36,905	- 126		38,575	38,922	347	1
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. %WOMEN GIVG BIRTH % RECD PRENATAL CARE IN 1ST 3MO	43.7	47.00	+	3	7	43.7	47.00	+	3	7		
2. %LIVE BIRTHS SCREEND FOR NEWBORN METAB/OTH DISORD	99.5	99.6				99.5	98.6					
3. "% ELIG PREG WOMEN, INF & CHDRN RECVG WIC SERVICES	83	74	-	9	11	83	77	-	6	7		
4. % INDIV 14-44 RECVG DOH-SUBSDZD FAM PLNG CLIN SVS	18	18.56				18	18.56					
5. % INDIV RECVG SEX ASSLT PREV ED W/ABIL TO UNDERSTD	84	37	-	47	56	84	40	-	44	52		
6. "%POS-SVD AT-RISK FAM,NO CONF REPTS OF CHLD AB/NEG	96	98.8	+	2	2	96	96					
7. %SCH-AGE CHDRN REC ASSMT/EARLY ID FOR AT-RISK BEH	56	44	-	12	21	56	45	-	11	20		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

PROGRAM STRUCTURE NO: 05010501

CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES

11/24/03

334

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

PROGRAM TITLE: Children with Special Health Needs

05 01 05 01
HTH 530

Part I – EXPENDITURES AND POSITIONS

The variance in position counts for FY 03 was due to 18 permanent position vacancies in the CSHNB programs. The variance in position counts in 1st Qtr, FY 04 was due to 21 permanent position vacancies in the CSHNB programs. The variance in expenditures for FY 03 was due to increased costs of providing early intervention services as mandated by the Felix Consent Decree.

Part II – MEASURES OF EFFECTIVENESS

Item 5. This item assumes that all children diagnosed with a hearing loss have a need for early intervention. This is not necessarily true, as those with a unilateral hearing loss generally have adequate hearing for speech/language development and do not require early intervention prior to 6 months. Of the 80 with a confirmed hearing loss, 38 (47.5 %) received early intervention prior to 6 months. The other children did not receive early intervention prior to 6 months for a variety of reasons. Some were diagnosed with a unilateral hearing loss and did not require early intervention, while others had a conductive hearing loss that required medical intervention first. Whether these children will require early intervention services in the future cannot be determined at this time.

Part III – PROGRAM TARGET GROUPS – N/A

Part IV – PROGRAM ACTIVITIES

Item 5. See Part II, Item 5 comments.

Item 6. This count is based on the 12/1/02 federal child count, a one day count of the number of children receiving services based on an IFSP. It does not include all children under 3 who received services over a 12 month period.

STATE OF HAWAII

PROGRAM TITLE:

WOMEN, INFANTS & CHILDREN (WIC) SERVICES**VARIANCE REPORT**

REPORT V61

PROGRAM-ID:

HTH - 165

11/24/03

PROGRAM STRUCTURE NO: **05010502**

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	116.5	100.5	-	16.0	14	116.5	101.5	-	15.0	13	116.5	116.5			
	33,677	26,220	-	7,457	22	8,419	8,268	-	151	2	25,258	25,409		151	1
	116.5	100.5	-	16.0	14	116.5	101.5	-	15.0	13	116.5	116.5			
	33,677	26,220	-	7,457	22	8,419	8,268	-	151	2	25,258	25,409		151	1
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. % ELIG PREG WOMEN, INFANTS & CHILDREN SERVED					83	74	-	9	11	83	77	-	6	7	
2. % OF IDEN OVERWEIGHT WOMEN & CHDN >=2 COUNSELD						100	+	100	***		100	+	100	***	
3. % OF WIC WOMEN WHO INITIATE BREASTFEEDING					85	74	-	11	13	85	74	-	11	13	
PART III: PROGRAM TARGET GROUP															
1. # ELIG PREG, POST-PARTUM & BREASTFEEDG WOMEN					9,000	9,000				9,000	9,000				
2. # ELIGIBLE INFANTS UP TO 12 MONTHS OF AGE					10,000	7,058	-	2,942	29	10,000	7,058	-	2,942	29	
3. NUMBER OF ELIGIBLE CHILDREN UP TO AGE 5					22,000	27,862	+	5,862	27	22,000	27,862	+	5,862	27	
PART IV: PROGRAM ACTIVITIES															
1. # CHECKS FOR SUPPL FOODS ISSUED TO PARTICIPANTS					1,080,000	1,091,877	+	11,877	1	1,080,000	1,080,000				
2. #NUTR ED/COUN SESS TO WIC WOMEN, CHDN >=2 O/W FTR					13,700	10,672	-	3,028	22	13,700	12,000	-	1,700	12	
3. #PRENATAL BRSTFDG INFO CONTACTS PROV TO WIC WOMEN					4,900	6,650	+	1,750	36	4,900	6,650	+	1,750	36	

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

05 01 05 02
HTH 165

PROGRAM TITLE: Women, Infants & Children Services

Part I – EXPENDITURES AND POSITIONS

Positions:

(A04, A12) Actual expenditures for FY 03 are less than budgeted. In FY 04 we expect to increase participation and expenditures for food costs to the extent of our federal grant award from the USDA. Rebates collected from infant formula manufacturers enabled us to fund approximately \$5M of food costs from non grant sources in FY 03 resulting in lower expenditures than budgeted.

Part II – MEASURES OF EFFECTIVENESS

1. Level of eligible infants and children increased in FY 03 from 32,000 to 34,920. Thus the percentage of eligibles served is less than planned due to increase in the number of eligibles.
2. Improvements to the information system enabled documentation that 100% of identified overweight clients in FY 03 received counseling.
3. Pregnancy Nutrition Surveillance System data from FY 01 is 74%. Further improvements to the information system should result in a more accurate initiation rate.

Part III – PROGRAM TARGET GROUP

2. Planned data based on 2000 census data. USDA data for FY 03 shows a decrease in number of income eligible infants in Hawaii.
3. Planned data based on 2000 census data. USDA data for FY 03 shows an increase in number of income eligible children up to age 5 in Hawaii.

Part IV – PROGRAM ACTIVITIES

2. Significant changes to the information system during FY 03 improved the ability to document counseling sessions provided to overweight WIC clients, resulting in a more accurate number.
3. Number of prenatal clients served was higher than expected.

STATE OF HAWAII

PROGRAM TITLE:

MATERNAL AND CHILD HEALTH SERVICES

PROGRAM-ID:

HTH - 550PROGRAM STRUCTURE NO: **05010503****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES	49.0 34,132	46.0 28,495	- - 5,637	3.0 17	6	41.5 21,102	41.5 21,109	7		41.5 4,977	41.5 5,183	206 4
TOTAL COSTS POSITIONS EXPENDITURES	49.0 34,132	46.0 28,495	- - 5,637	3.0 17	6	41.5 21,102	41.5 21,109	7		41.5 4,977	41.5 5,183	206 4
PART II: MEASURES OF EFFECTIVENESS												
1. %INDIV 14-44 RECVG DOH-SUBSIDZD FAM PLNG CLIN SVS	18	18.56				18	18.56			18	18.56	
2. % POS WMN GIVG BIRTH & REC'D PRENTL CARE 1ST TRIM	43.7	47.00	+	3	7	43.7	47.00	+	3	7	43.7	47.00
3. % POS SRVD SUB ABUSE PREG WOMN REF WITH OUTRCH SVS	31.3	31.60				31.3	31.60				31.3	31.60
4. % VERY LOW BIRTH WEIGHT INFANTS	1	1				1	1				1	1
5. %UNINS INDIV REC SUBSID PRIM CARE HTH SVS THRU POS	25	36.65	+	11	44	25	36.65	+	11	44	25	36.65
6. % PARENTS REC POS ERLY CHLDHND PARNT ED & SPPT SVS	95	90.00	-	5	5	75	90.00	+	15	20	75	90.00
7. % INDIV REC SEX ASSLT & VIOLNCE PREV ED THRU POS	84	37.00	-	47	56	84	40.00	-	44	52	84	40.00
8. %AT RISK FAM POS-SVD W/O CONFRM REPTS OF ABUS/NEGL	96	98.80	+	2	2	96	96.00				96	96.00
9. %SCH-AG CHDRN REC ASSMT/EARLY ID FOR BEHAV/ED SVS	56	44.00	-	12	21	56	45.00	-	11	20	56	45.00
PART III: PROGRAM TARGET GROUP												
1. # INDIV 14-44 NEEDG FAMILY PLANNING SERVICES	59,210	59,210				59,210	59,210				59,210	59,210
2. NUMBER OF POS WOMEN GIVNG BIRTH	16,853	16,853				16,853	16,853				16,853	16,853
3. SUB ABUSE AT RISK PREG WOMN REC SVCS THRU POS	984	1,590	+	606	62	984	1,590	+	606	62	984	1,590
4. # OF UNINSURED INDIVIDUALS	64,440	62,245	-	2,195	3	64,440	62,245	-	2,195	3	64,440	62,245
5. # CHILDREN AGED 0 TO 5 YEARS	100,000	91,409	-	8,591	9	100,000	85,000	-	15,000	15	100,000	85,000
6. # SCHOOL-AGED CHILDREN, ADOLESCENTS	1,850,000	183,000	-	1,667,000	90	185,000	183,000	-	2,000	1	185,000	183,000
7. #POS-SVD NEWBORNS ID FOR POSS RISK FOR ABUSE-NEGL	7,200	7,592	+	392	5	7,200	7,200				7,200	7,200
PART IV: PROGRAM ACTIVITIES												
1. #FP ED & MEDIA SESSNS CONDUCTED BY FP STAFF & POS	27,000	44,000	+	17,000	63	27,000	30,000	+	3,000	11	27,000	30,000
2. # INDIV RECVG DOH-SUB FP CLINIC VISITS THRU POS	11,000	10,994	-	6		11,000	11,000				11,000	11,000
3. # PREG WOMEN RECVG PERINATAL SPPT VISITS THRU POS	1,075	1,087	+	12	1	1,075	1,087	+	12	1	1,075	1,087
4. # WOMEN ID AT SA RISK RECVG BABYSAFE SVCS THRU POS	648	503	-	145	22	648	550	-	98	15	648	550
5. # INDIV RECVG PRIMARY CARE SUBSID SVS THRU POS	16,094	22,816	+	6,722	42	16,094	22,816	+	6,722	42	16,094	22,816
6. #PARTIC IN ERLY CHLDHND PARENT ED/SPPT SVS THRU POS	54,600	58,828	+	4,228	8	54,600	75,000	+	20,400	37	54,600	75,000
7. #SCH-AGE CHDRN RECVG PREVENTIV ED OF SEX ASSLT VIOL	155,000	68,500	-	86,500	56	155,000	72,500	-	82,500	53	155,000	72,500
8. #FAMILIES RECEIVING HEALTHY START SVS THRU POS	4,500	4,730	+	230	5	4,500	4,500				4,500	4,500
9. #PARTIC REC COORD SCH HTH PROG INCL TRNG, HTH ED	133,000	80,000	-	53,000	40	133,000	83,000	-	50,000	38	133,000	83,000

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

05 01 05 03
HTH 550

PROGRAM TITLE: MATERNAL AND CHILD HEALTH SERVICES

Part I – EXPENDITURES AND POSITIONS

The FY 2003 personnel variance is due to the vacant Clerk Typist position #14850. The position was abolished in FY 2004. However decreased expenditures in FY 2003 were affected by the federal excess ceiling for Early Head Start Program (ceiling is deleted under FY 2004) and Healthy Start Program POS contract services. Healthy Start contractors had difficulty in retaining staff, experienced reduction in caseload due to low birthrates and difficulty in retaining Healthy Start families. The Legislature was informed of this surplus in FY 2003 and has reduced the Healthy Start program budget by \$2.5 million in FY 2004 and FY 2005.

In the first quarter of FY 2004, the expenditures were lower than the budgeted amount due to the delay in execution of purchase of services (POS) contracts. This will result in increased expenditures in the last three quarters. Variance in the last three quarters also reflects a new federal statewide Early Childhood Comprehensive Systems (ECCS) grant amount \$99,694.

Part II – MEASURES OF EFFECTIVENESS

5. Increase due to expanded funds to contract services for additional office visits.
6. The higher % is due to the new target group measurement. The projected % was based on # of children 0 to 5. This year the number of the target group is based on the parents of all children identified in Part III #5.
7. The variance is due to the curriculum is modified to increase more sessions for sexual assault and violence prevention education at the public schools. Since it was a pilot program, only a limited number of schools participated.

9. Variance in FY 2003 due to decreased # of participating schools for Coordinated School Health Programs (CSHP).

Part III – PROGRAM TARGET GROUPS

3. Increased screenings for the BabySAFE program resulted from increased public awareness of substance abuse issues due to more media coverage.
5. The estimated 85,000 is to reflect the new target group for children ages 0- 4. The target group will be changed from 0-5 to 0-4 next year.

Part IV – PROGRAM ACTIVITIES

1. Clients served increased with more available funds.
4. The decrease in participants is due to BabySAFE contract providers' staff shortages that affected enrollment into pre-treatment services.
5. The increased number is due to more funds available to contract for additional office visit.
7. The decreased # of students participating is due to a modified sexual assault and violence prevention education curriculum. Only a limited number of schools participated in this pilot program.
9. Variance due to a limited number of schools participating in the Coordinated School Health Program, which limited the total number of students' participating. DOE plans to expand the participation in FY 2004.

STATE OF HAWAII

PROGRAM TITLE:

COMMUNITY HEALTH

VARIANCE REPORT

REPORT V61

PROGRAM-ID:

11/24/03

PROGRAM STRUCTURE NO: 050106

		FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
		BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES																
OPERATING COSTS																
POSITIONS		463.3	440.3	-	23.0	5	462.8	439.8	-	23.0	5	462.8	462.8			
EXPENDITURES		17,210	18,077		867	5	5,026	4,932	-	94	2	13,964	14,167		203	1
TOTAL COSTS																
POSITIONS		463.3	440.3	-	23.0	5	462.8	439.8	-	23.0	5	462.8	462.8			
EXPENDITURES		17,210	18,077		867	5	5,026	4,932	-	94	2	13,964	14,167		203	1
						FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS																
1. % OF TWO YEAR OLDS SEEN W/COMPLETED IMMUNZ LEVEL						75	80	+	5	7	75	80	+	5	7	
2. % OF PUBLIC SCH STDTS W/COMPLETED IMMUNZ LEVEL						99	99				99	99				
3. "% CONSUMING 5/MORE SERVGS OF FRUITS, VEG/DAY"						22	20.4	-	1	5	22	20	-	2	9	
4. % EXERCISING 20 MIN/DAY AT LEAST 3 TIMES/WEEK						50	47.3	-	2	4	50	47	-	3	6	
5. % OF YOUTH SMOKERS IN 9-12 GRADE						24.5	24.5				24	24				
6. % OF ADULTS WHO ARE SMOKERS						21	21				21	21				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

CHRONIC DISEASE MANAGEMENT & CONTROL

PROGRAM-ID:

HTH - 180PROGRAM STRUCTURE NO: **05010601****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	20.8	18.8	-	2.0	10	20.8	18.8	-	2.0	10	20.8	20.8
EXPENDITURES	3,684	3,873	189	5	1,425	1,393	-32	2	3,073	3,089	16	1
TOTAL COSTS												
POSITIONS	20.8	18.8	-	2.0	10	20.8	18.8	-	2.0	10	20.8	20.8
EXPENDITURES	3,684	3,873	189	5	1,425	1,393	-32	2	3,073	3,089	16	1
	FISCAL YEAR 2002-03				FISCAL YEAR 2003-04							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ADULTS EATING 5/MORE SERVGS OF FRUITS/VEG PER DAY	22	20.4	-	1	5	22	20	-	2	9		
2. % EXERCISING 20 MIN/DAY, AT LEAST 3 TIMES/WEEK	50	47.3	-	2	4	50	47	-	3	6		
3. % ADULTS WHO ARE OVERWEIGHT	52.4	53.1				52.4	53					
4. % OF DIABETICS HAVING AN EYE EXAM	82	80.2	-	1	1	82	81	-	1	1		
5. % OF YOUTH SMOKERS IN 9-12 GRADE	24.5	24.5				24	24					
6. % OF ADULTS WHO ARE SMOKERS	21	21				21	21					
7. % WORKERS PROTECTED BY SMOKE-FREE WKPLCE LAWS/POL		70	+	70	***	90	81	-	9	10		
8. % WOMEN >50 RECVG MAMMO, PAP TESTS THRU DOH POS	83	83				83	83					
PART III: PROGRAM TARGET GROUP												
1. STATEWIDE POPULATION (000)	1,200	1,211	+	11	1	1,200	1,212	+	12	1		
2. # INDIVS TOLD BY DOCTOR THEY HAVE DIABETES	57,600	75,000	+	17,400	30	57,600	80,000	+	22,400	39		
3. # SCHOOL-AGE CHILDREN & ADOLESCENTS	250,000	249,597	-	403		250,000	250,000					
4. WOMEN AGED 50 AND OVER	220,000	220,000				220,000	220,000					
PART IV: PROGRAM ACTIVITIES												
1. #GRPS/ORGS IN PARTNERSHIPS FOR DIS PREV & MGT	100	319	+	219	219	105	320	+	215	205		
2. # COALITIONS TO REDUCE BURDEN OF CHRONIC DISEASE	12	42	+	30	250	14	30	+	16	114		
3. #SESS TO IMPL STDS/GUIDES FOR CHRN DIS PREV,MGT	2	42	+	40		3	40	+	37	233		
4. #PEOPLE TRND IN STD/GUID IN PHYS ACT/NUTR/TOB/DIAB	50	1,658	+	1,608	216	75	1,650	+	1,575	100		
5. #ED/INFO MAT/PUBL/CURRICULA DEV OR REVISED	125,000	45	-	124,955	100	150,000	30	-	149,970	100		
6. #POLICIES, LEGISLATION SUPPORTED OR TRACKED	5	25	+	20	400	5	20	+	15	300		
7. # SYS,ENV/POL CHGS IMPLM TO SPPT HEALTHY LIFESTYLS	3	5	+	2	67	5	5					
8. #WOMEN >50 RECVG MAMMO/PAPS THRU DOH POS AGRMTS	900	957	+	57	6	900	990	+	90	10		
9. #HI-RISK, LIMITED ENGLISH-SPKG INDIVIDUALS SERVED	NA	2100				NA	2205					

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

05 01 06 01
HTH 180

PROGRAM TITLE: Chronic Disease Management and Control

Part I – EXPENDITURES AND POSITIONS

FY 2002-03 The net expenditure variance was due to the increase in allocation and expenditure of four federal grants, the National Comprehensive Cancer Control Grant, Addressing Asthma From a Public Health Perspective Grant, Community Health Promotions Program Grant, National Breast and Cervical Cancer Early Detection Program Grant.

Part II – MEASURES OF EFFECTIVENESS

7. In FY 03, the increase in workers protected by smoke-free workplace laws was due to passage of laws on Oahu, Maui, and Kauai.

Part III – PROGRAM TARGET GROUPS

2. In FY 03 & 04, the increased incidence in diabetes is consistent with national and worldwide increases due to dietary changes and decreased exercise, but also to increasingly effective screening.

Part IV – PROGRAM ACTIVITIES

1. In FY 03 & 04, the number of groups and organizations represented in partnerships will continue to grow as efforts continue to build partnerships to achieve goals and objectives of the program.
2. In FY 03 & 04, the increase is due to the emphasis to continue efforts to develop and convene coalitions for community-based efforts to achieve chronic disease objectives.
3. In FY 03 & 04, there was increased demand for professional education in the areas of nutrition/physical activity, tobacco, diabetes, asthma and cancer. Tobacco will be shifting efforts in merchant education to physician training in smoking cessation.
4. See #3 above.
5. In FY 03 & 04, the actual and estimated number was to show the number of educational materials/curricula developed or revised rather than number disseminated/printed.
6. FY 03 & 04 showed a significant increase in policies and legislation focused on tobacco at the county, state, and national levels.

STATE OF HAWAII

PROGRAM TITLE:

PUBLIC HEALTH NURSING

PROGRAM-ID:

HTH - 570

PROGRAM STRUCTURE NO: 05010602

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS												
EXPENDITURES												
TOTAL COSTS												
POSITIONS												
EXPENDITURES												
	442.5	421.5	-	21.0	5	442.0	421.0	-	21.0	5	442.0	442.0
	13,526	14,204		678	5	3,601	3,539	-	62	2	10,891	11,078
											187	2
	442.5	421.5	-	21.0	5	442.0	421.0	-	21.0	5	442.0	442.0
	13,526	14,204		678	5	3,601	3,539	-	62	2	10,891	11,078
											187	2
PART II: MEASURES OF EFFECTIVENESS												
1. INS FOR CHILDREN 0-18 MONITORED BY PHN - % OF TTL												
2. IFSP FOR 0-3 SP ND CHDN W/IN 45DYS MET AS% TOT NDS												
3. IMUN LVL COMP OF CHDN AGE 2 AS % SEEN												
4. FRAIL ELDRLY SYCD HOME AS % OF TTL FRAIL ELDERLY												
5. IMMUN LVL COMPL AS % TOTAL ENROLLMT												
6. % EAP DEVELOPD FOR STDTS IDEN AS NEEDG EAP'S												
PART III: PROGRAM TARGET GROUP												
1. # MATERNITY CASES NEEDING PHN SVS STATEWIDE												
2. #SPEC NEEDS INFANTS/CHDRN 0-3 NEEDG PHN SVS, STWD												
3. # NON-SN INF & CHDRN 0-18 NEEDG PHN SVS, STATEWD												
4. # SN & DD CHDRN 4-20 NEEDING PHN SVS, STATEWIDE												
5. # CHLD & ELD ABUSE/NEGL CASES NEEDG PHN SV, STWD												
6. #DIAG/SUSP TB CASES, CONTCTS & SCRNG NEEDG PHN												
7. HANS D/HIV/HEP/OTH CASES NEEDG PHN SVS, STATEWIDE												
8. ADULT/EDL HEALTH & CHRONIC DIS CASES NEEDG PHN, ST												
9. #SPEC ND STDTS IN PUB SCH NEEDG SN SVS, STATEWIDE												
10. # OF CHILDREN ATTENDING PUBLIC SCHOOLS												
PART IV: PROGRAM ACTIVITIES												
1. MATERN CASEFNDG, CASE SUP & CARE COORD VISITS												
2. INFANT & PRESCHOOL CHLDN SUP, MGT & IMMUN VISITS												
3. SCHOOL AGE CHILDREN HEALTH INSTR SUP VISITS												
4. ADULT & ELDERLY HTH ASSMT, REFRRL, FOLLOW UP VSTS												
5. TB SCREENG, INVESTGN, TREATMT, FOLLOW UP VISITS												
6. HANSEN'S, HIV, HEP & OTH CD INV, TRTMT & FLW-UP												
7. CARE COORD OF SPEC NEEDS & DD CHILDREN VISITS												
8. PUBLIC SCHOOL STUDENT VISITS TO HEALTH ROOM												
9. SN CARE VISITS TO SPEC NEED STDTS IN PUBLIC SCHLS												
10. CHLD/ELD ABUSE/NEGL ID, SUPERVSN PREVENTN VISITS												

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

05 01 06 02
HTH 570

PROGRAM TITLE: Public Health Nursing

Part I – EXPENDITURES AND POSITIONS

FY 2002-03 The net expenditure variance for the year is due to collective bargaining augmentation.

FY 2003-04 The net expenditure variance in the last three quarters is due to collective bargaining augmentation.

Part III – PROGRAM TARGET GROUPS

No significant variance. . Due to theft of computers there is no data available in some instances.

Part II – MEASURES OF EFFECTIVENESS

No significant variance. Due to theft of computers there is no data available in some instances.

Part IV – PROGRAM ACTIVITIES

No data available due to theft of computers.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH RESOURCES ADMINISTRATION

PROGRAM-ID:

HTH - 595

PROGRAM STRUCTURE NO: 050107

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	54.0	36.0	-	18.0	33	40.5	36.5	-	4.0	10	40.5	39.5	-	1.0	2
EXPENDITURES	65,405	53,531	-	11,874	18	9,903	9,798	-	105	1	47,410	47,520	-	110	
TOTAL COSTS															
POSITIONS	54.0	36.0	-	18.0	33	40.5	36.5	-	4.0	10	40.5	39.5	-	1.0	2
EXPENDITURES	65,405	53,531	-	11,874	18	9,903	9,798	-	105	1	47,410	47,520	-	110	
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % MOE HRA PRGS SHOWING BENEFICIAL CHGS (PL VS ACT)					57	NA			57	55	-	2	4		
PART III: PROGRAM TARGET GROUP															
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION					1,298	1,298			1,298	1,298					
2. OTHER ADMIN LEVEL STAFF IN DOH					179	180	+	1	179	180	+	1			

Variance Report Narrative
FY 2003 and FY 2004

05 01 07
HTH 595

PROGRAM TITLE: Health Resources Administration

PART I – POSITIONS AND EXPENDITURES

FY 2002-03

Position vacancies due to normal delays in recruitment as well as additional requirements imposed on the establishment and filling of positions have resulted in turnover savings for many of the programs in the Health Resources Administration.

The net expenditure variance was due to in part to a Trust Fund ceiling that did not realize any revenue in fiscal year 2003 to allow for expenditures and an Early Intervention Special fund ceiling that also did not realize sufficient revenues to expend to its ceiling limit.

FY 2003-04

At the end of the first quarter, four (4.00) positions were vacant and under various stages of recruitment.

The net expenditure variance for the first quarter is due in part to on going recruitment difficulties that result in vacant temporary positions, positions pending establishment as well as delays in the execution and encumbrance of various contracts.

At fiscal year end, the net expenditure variance for the last three quarters is due to collective bargaining, and increases in the federal fund ceiling due to increases in grant awards.

PART II – MEASURES OF EFFECTIVENESS

No significant variance.

PART III – PROGRAM TARGET GROUP

No significant variance.

PART IV – PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

HOSPITAL CARE

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0502

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	2,836.3		- 2,836.3	100	2,836.3		- 2,836.3	100	2,836.3		- 2,836.3	100
EXPENDITURES	260,638	298,417	37,779	14	76,966	76,966			214,892	217,202	2,310	1
TOTAL COSTS												
POSITIONS	2,836.3		- 2,836.3	100	2,836.3		- 2,836.3	100	2,836.3		- 2,836.3	100
EXPENDITURES	260,638	298,417	37,779	14	76,966	76,966			214,892	217,202	2,310	1
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. OCCUPANCY RATE - ACUTE CARE					73.47	68.23	- 5	7	74.97	70.81	- 4	5
2. OCCUPANCY RATE - LONG-TERM CARE					97.52	96.09	- 1	1	97.83	96.68	- 1	1

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

HAWAII HEALTH SYSTEMS CORPORATION

11/24/03

PROGRAM-ID:

HTH - 210

PROGRAM STRUCTURE NO: 050201

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	2,836.3		- 2,836.3	100	2,836.3		- 2,836.3	100	2,836.3		- 2,836.3	100
EXPENDITURES	260,638	298,417	37,779	14	76,966	76,966			214,892	217,202	2,310	1
TOTAL COSTS												
POSITIONS	2,836.3		- 2,836.3	100	2,836.3		- 2,836.3	100	2,836.3		- 2,836.3	100
EXPENDITURES	260,638	298,417	37,779	14	76,966	76,966			214,892	217,202	2,310	1
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. OCCUPANCY RATE - ACUTE CARE					73.47	68.23	- 5	7	74.97	70.81	- 4	5
2. OCCUPANCY RATE - LONG-TERM CARE					97.52	96.09	- 1	1	97.83	96.68	- 1	1
3. OCCUPANCY RATE - WAITLIST					NA	NA			NA	NA		
4. AVERAGE LENGTH OF STAY - ACUTE CARE (DAYS)					NA	NA			NA	NA		
5. AVERAGE LENGTH OF STAY - LONG-TERM CARE (DAYS)					NA	NA			NA	NA		
6. AVER OPER COST PER ACUTE PATIENT DAY (EXCL EQPT)					NA	NA			NA	NA		
7. AVG PATIENT GROSS REV PER PATIENT DAY - ACUTE CARE					NA	NA			NA	NA		
8. AVG OPER COST PER LTC PATIENT DAY (EXCL EQPT)					NA	NA			NA	NA		
9. AVG PATIENT GROSS REVENUE PER PATIENT DAY - LTC					NA	NA			NA	NA		
PART III: PROGRAM TARGET GROUP												
1. ESTIMATED POPULATION OF SERVICE AREA					467,759	439,364	- 28,395	6	472,437	472,437		
2. ESTIMATED POPULATION OF SERVICE AREA OVER AGE 65					166,309	166,910	+ 601		168,803	168,803		
PART IV: PROGRAM ACTIVITIES												
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE					NA	NA			NA	NA		
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE					119,876	115,808	- 4,068	3	127,796	119,402	- 8,394	7
3. NUMBER OF BIRTHS					NA	NA			NA	NA		
4. NUMBER OF EMERGENCY ROOM VISITS					NA	NA			NA	NA		
5. NUMBER OF SURGICAL CASES					NA	NA			NA	NA		
6. NUMBER OF ADMISSIONS - LONG-TERM CARE					NA	NA			NA	NA		
7. NUMBER OF PATIENT DAYS - LONG-TERM CARE					283,348	281,101	- 2,247	1	277,818	285,130	+ 7,312	3
8. NUMBER OF OUT-PATIENT VISITS					NA	NA			NA	NA		
9. NUMBER OF SNF/ICF/HOMECARE WAITLIST DAYS					NA	NA			NA	NA		

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

PROGRAM TITLE: Hawaii Health Systems Corporation

05 02 01
HTH 210

PART I EXPENDITURES AND POSITIONS

The variance in expenditure can be attributed to the collective bargaining allocation and inflationary increases in medical supplies and drugs as well as professional fees and purchased services.

PART II MEASURES OF EFFECTIVENESS

No variances.

PART III PROGRAM TARGET GROUP

No variances.

PART IV PROGRAM ACTIVITIES

No variances.

STATE OF HAWAII

PROGRAM TITLE:

BEHAVIORAL HEALTH

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0503

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	1,108.5	816.5	-	292.0	26	1,051.5	846.5	-	205.0	20	1,051.5	981.5	-	70.0	7
EXPENDITURES	213,727	165,681	-	48,046	22	98,183	98,387	-	204		100,429	96,152	-	4,277	4
TOTAL COSTS															
POSITIONS	1,108.5	816.5	-	292.0	26	1,051.5	846.5	-	205.0	20	1,051.5	981.5	-	70.0	7
EXPENDITURES	213,727	165,681	-	48,046	22	98,183	98,387	-	204		100,429	96,152	-	4,277	4
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. % CONSUMERS SERVED AT HIGH INTENSITY FUNCTNL LVL					7	NA				7	NA				
2. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT					49	45	-	4	8	49	45	-	4	8	
3. % PURCHASE OF SERVICE PROGRAMS MONITORED					100	100				100	100				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

ADULT MENTAL HEALTH - OUTPATIENT

PROGRAM-ID:

HTH - 420PROGRAM STRUCTURE NO: **050301****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	226.0	154.0	- 72.0	32	226.0	156.0	- 70.0	31	226.0	211.0	- 15.0	7
EXPENDITURES	54,557	42,765	- 11,792	22	17,091	17,091			36,628	36,657	29	
TOTAL COSTS												
POSITIONS	226.0	154.0	- 72.0	32	226.0	156.0	- 70.0	31	226.0	211.0	- 15.0	7
EXPENDITURES	54,557	42,765	- 11,792	22	17,091	17,091			36,628	36,657	29	
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CONSUMERS AT HIGH INTENSITY FUNCTIONAL LEVEL		7	NA			7	NA			7	NA	
2. % CONSUMERS AT MODERATE INTENSITY FUNCTNL LEVEL		77	NA			77	NA			77	NA	
3. % CONSUMERS AT LOW INTENSITY FUNCTIONAL LEVEL		16	NA			16	NA			16	NA	
4. PERCENTAGE OF CONSUMERS ARRESTED		4	NA			4	NA			4	NA	
5. % CONSUMERS LIVING INDEPENDENTLY		64	NA			64	NA			64	NA	
6. % CONSUMERS EMPLOYED		18	NA			18	NA			18	NA	
7. % OF SATISFIED CONSUMERS		85	NA			85	NA			85	NA	
PART III: PROGRAM TARGET GROUP												
1. # CONSUMERS W/SEVERE MENTAL ILLNESS NEEDG SVCS		26564	NA			26564	NA			26564	NA	
2. # PERSONS W/SEVERE ACUTE MENTAL HEALTH CRISIS		6772	NA			6772	NA			6772	NA	
PART IV: PROGRAM ACTIVITIES												
1. NO. OF CONSUMERS SERVED: OUTPATIENT SERVICES		3600	NA			3600	NA			3600	NA	
2. # CONSUMERS SERVED: ASSERTIVE COMMUNITY TRTMT SVS		380	NA			380	NA			380	NA	
3. NO. OF CONSUMERS SERVED: CLUBHOUSE REHAB SVCS		600	NA			600	NA			600	NA	
4. NO. OF NEW ADMISSIONS		415	NA			415	NA			415	NA	
5. NO. OF DISCHARGES		850	NA			850	NA			850	NA	
6. # OF INDIVIDUALS PLACED IN COMMUNITY HOUSING		370	NA			370	NA			370	NA	
7. #OF CONSUMERS SERVED: CRISIS INTERVENTION SVCS.		22351	NA			22351	NA			22351	NA	

Variance Report Narrative
FY 03 and FY 04

05 03 01
HTH 420

PROGRAM TITLE: Adult Mental Health – Outpatient

Part I – Expenditures and Positions

FY 02-03 – At the end of the fiscal year, there were 72 vacant positions. 35 positions were under recruitment, 12 positions were being established, 10 positions were being redescribed, 3 positions were used to establish exempt positions, and 12 positions were vacant and the funds used for fee-for-service.

The variance in expenditures was a result of restrictions, transfers to other programs, and the transition to a new plan for community services that resulted in a decrease in the number of consumers to be served.

FY 03-04 – 70 positions were vacant at the end of the first quarter. 38 positions were under recruitment, 11 positions were being established, 6 positions were being redescribed, 3 positions were used to establish exempt positions, and 12 positions were kept vacant and the funds used for fee-for-service.

At the end of the fiscal year, 3 positions are expected to be vacant because they were used to establish exempt positions and 12 positions are expected to be vacant due to recruitment difficulties with the funds to be used for fee-for-service contracts.

Part II – Measures of Effectiveness

Data is unavailable due to the conversion to a new information system.

Part III – Program Target Group

Data is unavailable due to the conversion to a new information system.

Part IV – Program Activities

Data is unavailable due to the conversion to a new information system.

STATE OF HAWAII

PROGRAM TITLE:

ADULT MENTAL HEALTH - INPATIENT

PROGRAM-ID:

HTH - 430PROGRAM STRUCTURE NO: **050302****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	561.5	509.5	-	52.0	9	561.5	504.5	-	57.0	10	561.5	554.5	-	7.0	1
	28,840	35,392		6,552	23	11,382	11,369	-	13		32,011	32,271		260	1
	561.5	509.5	-	52.0	9	561.5	504.5	-	57.0	10	561.5	554.5	-	7.0	1
	28,840	35,392		6,552	23	11,382	11,369	-	13		32,011	32,271		260	1
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. % PATIENTS DISCHARGED TO COMMUN-BASED SERVICES					100	75	-	25	25	100	77	-	23	23	
2. % TREATED/DISCH W/CONTIN COMMUN TENURE > 12 MONS					25	25				25	25				
PART III: PROGRAM TARGET GROUP															
1. # PENAL COMMITMENT PATIENTS					160	174	+	14	9	160	180	+	20	13	
2. # CIVIL COMMITMENT PATIENTS					30	9	-	21	70	30	10	-	20	67	
PART IV: PROGRAM ACTIVITIES															
1. # NEW ADMISSIONS					110	101	-	9	8	110	120	+	10	9	
2. # READMISSIONS					80	83	+	3	4	80	80				
3. # DISCHARGES					180	166	-	14	8	180	180				
4. # FORENSIC/COURT-ORDERED ADMISSIONS					190	183	-	7	4	190	190				
5. # PATIENTS RECEIVING SERVICES IN THE REHAB UNITS					380	342	-	38	10	380	380				

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

05 03 02
HTH 430

PROGRAM TITLE: Adult Mental Health - Inpatient

Part I – EXPENDITURES AND POSITIONS

FY 02-03 – At the end of FY 02-03, there were 52.0 vacant positions; 49.0 positions were under recruitment, 1.0 position was being re-described, and 2.0 positions were kept vacant and the funds used to pay fee-for-service contracts. The expenditure variance was a result of funds transferred from other programs for court mandated expenditures. These expenditures include the hiring of Psychiatric Specialists, agency nursing staff, fee-for service psychiatrists, pharmaceuticals, an automated physician order entry system, and laboratory equipment. The costs for the relocation of the Treatment Mall also contributed to the expenditure variance.

FY 03-04 – At the end of the 1st quarter of FY 03-04, there were 57.0 vacant positions. 48.0 positions were under recruitment, 2.0 positions were being re-described, and 7.0 positions were left vacant to fund fee-for-service contracts. At the end of the fiscal year, 7.0 positions are expected to be vacant with their funds used for fee-for-service contracts.

Part II – MEASURES OF EFFECTIVENESS

1. For both fiscal years, the variance is due to an increase in the number of patients court ordered to Hawaii State Hospital.

Part III – PROGRAM TARGET GROUPS

1. FY 03-04 The ability to discharge individuals to community-based services will result in an increase in the turnover of penal commitments. This is expected to lead to a corresponding increase in the number of penal commitments.

2. For both fiscal years, the variance is a result of an increase in the number of civilly committed patients being treated in contracted inpatient facilities and the corresponding decrease in civil commitment patients at Hawaii State Hospital.

Part IV – PROGRAM ACTIVITIES

5. FY 02-03 The variance is due to the transition of part of the psychosocial recovery services to a new location in Hawaii State Hospital. The relocation resulted in the staggered start up of services.

STATE OF HAWAII

PROGRAM TITLE: **ALCOHOL & DRUG ABUSE**PROGRAM-ID: **HTH - 440**PROGRAM STRUCTURE NO: **050303****VARIANCE REPORT**

REPORT V61

11/25/03

PART I: EXPENDITURES & POSITIONS	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS	9.0	8.0	-	1.0	11	28.0	26.0	-	2.0	7	28.0	28.0		
EXPENDITURES	15,825	16,624	799	5	18,137	18,615	478	3	2,065	1,587	-	478	23	
TOTAL COSTS														
POSITIONS	9.0	8.0	-	1.0	11	28.0	26.0	-	2.0	7	28.0	28.0		
EXPENDITURES	15,825	16,624	799	5	18,137	18,615	478	3	2,065	1,587	-	478	23	
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. % CLIENTS COMPLETING TREATMENT					49	45	-	4	8	49	45	-	4	8
2. % NATIVE HAWAIIANS COMPLETING TREATMENT					45	46	+	1	2	45	46	+	1	2
3. % INJECTION DRUG USERS COMPLETING TREATMENT					25	25				25	25			
4. % CLIENTS W/REDUCED FREQ OF USE AT 6MO AFTER TRTMT					75	71	-	4	5	75	71	-	4	5
5. % CLIENTS W/NO NEW ARRESTS AT 6 MON AFTER TRTMT					87	90	+	3	3	87	90	+	3	3
6. % TRNG ATTENDEES REPTG TRNG WAS BENEFICIAL					90	97	+	7	8	90	90			
7. #SPEC TRTMT FACIL & THERAPEUTIC LIVG PROGS ACCRED					20	19	-	1	5	20	20			
8. #SUBS AB COUN,CLIN SUPS, PREV SPEC, PROG ADM CERT					45	52	+	7	16	45	45			
9. # CURRENT SUBST ABUSE NEEDS ASSESSMENTS COMPLTD										1	1			
10. %VENDORS COMPLY, NOT SELL TOBACCO PRDTS TO MINORS					20	93.8	+	73	365	20	93.8	+	73	365
PART III: PROGRAM TARGET GROUP														
1. PERSONS IN NEED OF SUBSTANCE ABUSE TREATMENT					106,242	106,242				106,242	106,242			
2. CONTRACTED PREVNTION & TREATMENT SERVICE PROVIDERS					25	61	+	36	144	25	61	+	36	144
3. TRAINEES					90,800	109,071	+	18,271	20	90,000	109,071	+	19,071	21
4. #SPEC TRTMT FACIL & THERAP LIVG PROGS REQRG ACCRED					20	19	-	1	5	20	36	+	16	80
5. #PERSONS APPLYG FOR CERTIF AS SUBST AB PROFESSNLS					200	200				200	200			
6. NEEDS ASSESSMENT SURVEY PARTICIPANTS										7,000	7,000			
7. TOBACCO VENDORS					230	209	-	21	9	230	209	-	21	9
PART IV: PROGRAM ACTIVITIES														
1. # PERSONS RECEIVING TREATMENT					4,500	4,595	+	95	2	4,500	4,500			
2. # SUBSTANCE ABUSE CONTRACTS REQUIRG MONITORG					60	72	+	12	20	60	72	+	12	20
3. # PERSONS RECEIVING SUBSTANCE ABUSE TRAINING					1,650	4,649	+	2,999	182	1,650	1,650			
4. #SPEC TRT FACIL & THERP LIVG PRGS RVIND FOR ACCRD					20	19	-	1	5	20	19	-	1	5
5. #SUB AB COUN,CLIN SUP,PREV SPC,PRG ADM EXAMS GIVEN					200	99	-	101	51	200	99	-	101	51
6. #STATEWIDE NEEDS ASSESSMTS OR SPEC STUDIES CONDUCTD										1	1			
7. #TOB VENDORS INSP FOR COMPL, NOT SELLG TO MINORS					184	196	+	12	7	184	196	+	12	7

Variance Report Narrative
FY 2003 and FY 2004

05 03 03
HTH 440

PROGRAM TITLE: Alcohol and Drug Abuse Division

PART 1 - EXPENDITURE AND POSITIONS

FY 2002 - 2003

The expenditure variance was due to an increase in Substance Abuse Treatment and Prevention Block Grant and from Office of Juvenile Justice and Delinquency Prevention for the Enforcing the Underage Drinking Laws Program. Also, there was one position under recruitment because incumbent was terminated.

FY 2003-2004

The expenditure variance reflects that effective July 1, 2003, HTH 495HD was incorporated into HTH 440. Also, there is one position under recruitment waiting for Governor's approval to hire.

PART II – MEASURES OF EFFECTIVENESS

Line 8. The variance is due to an inability to precisely predict how many people apply for certification each year.

Line 10. The planned percent is based on the Federal Synar maximum percent requirement for the States. While the planned percent submitted was 20%, it should have been 80%. This was an inadvertent error. The variance is due to vigilant compliance checks of vendors and vendor education about the law. The planned figure for FY 2003-2004 should be 80%.

PART III - PROGRAM TARGET GROUP

Line 2 Variance for FY 03 was due to increased proposals developed and contracts executed due to increase in funding available for substance abuse programs. We anticipate continuing this increased level in FY 04.

Line 3. The variance for FY 03 represents an increase in underage drinking and methamphetamine prevention campaigns and community involvement. We expect this trend to continue in FY 04.

Line 4. The variance for FY 04 represents an anticipated increase in accrediting therapeutic living programs.

Line 7. We overestimated the planned random sample for tobacco inspections. The minimum requirement is only 193 outlets. We exceeded the minimum number of inspections needed to meet the sampling requirement.

PART IV - PROGRAM ACTIVITIES

Line 2. The variance for FY 03 was due to an increase in contracts executed and increases in funding for substance abuse programs. We anticipate continuing this same level of increase in FY 04.

Line 3. The variance was due to an increase in training and development in the International Certification and Reciprocity Consortium certifications on the 12 core functions, the new Health Insurance Portability and Accountability Act (HIPAA) and training on criminal justice issues. For FY 04, the estimated actual remains unchanged because there will not be as much HIPAA training needed.

Line 5. The variance for both years represents a decrease in the number of candidates needing to take oral and written examinations due to implementation of new administrative rules pertaining to certification.

PROGRAM STRUCTURE NO: 050304

HTH - 460

11/24/03

360

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

05 03 04
HTH 460

PROGRAM TITLE: Child and Adolescent Mental Health

Part I – EXPENDITURES AND POSITIONS

The expenditure variance for FY2003 was primarily due to the transfer of funding to the DOE (\$11.9 million) for ASD, DD/MR, and day treatment services, and the transfer of funding to the Developmental Disabilities Division (\$2.4 million) for DD/MR services. Subsequently in February 2003, the general fund allotment for CAMHD was further reduced by \$14.6 million which was transferred to DOE for mental health services. Compared to the reduced general fund allotment, expenditures for FY03 are less due mainly to declining caseloads and improvements in case management. Special fund expenditures were \$6.2 million below budget due to lower Medicaid revenues.

Since the measures for FY 03-04 are new, the “Planned” measure column for FY 02-03 has been left blank for Sections II, III, and IV.

Part II – MEASURES OF EFFECTIVENESS

1. The planned percentage was based upon the number of contracted beds instead of youth who were anticipated to occupy those beds. To correct this problem, we have adjusted the 2004 estimates based upon 2003 actual data.
2. The recommended thresholds for residential treatment are for 150 days so it is unclear why the planned goal was less than that as CAMHD does serve the most challenging population in need of the most intensive services. The Utilization Management Committee will evaluate this measure to see if the threshold needs to be expanded or to determine if there is overutilization.
3. We are observing a steady improvement in the overall child functioning. We would like to believe that this finding reflects current commitments to best-practices and evidence-based services along with professional case management.

Part III – PROGRAM TARGET GROUPS

2. The lower numbers in FY04 compared to FY03 relate to a drop in the service population following transfer of children and youth to the DOE.
4. It appears that the planned number of youth was based on the number of contracted beds instead of the number of youth who were anticipated to occupy those beds. As an example, the average monthly census across all residential placements was 327 youth, close to the 2004 planned value of 340. To correct this situation, we have adjusted the 2004 estimates based on 2003 data.
5. The number of contracted providers is similar to last fiscal year and meets the service needs of our reduced client population.

Part IV – PROGRAM ACTIVITIES

- 1, 2, 3. It appears that the “Planned” values relate to the number of youth to be served on any given day, i.e., 16 youth/day/year. The “Estimated” are the number of unduplicated youth served in the year. To correct this situation, we have adjusted the 2004 estimates based on the 2003 actual data.
5. Decreased # of programs for services is believed to reflect a reduction in the service population and on-going case management services based upon best practice models.

STATE OF HAWAII

PROGRAM TITLE:

BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM-ID:

HTH - 495

PROGRAM STRUCTURE NO: 050305

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS	115.0		-	115.0	65.0	53.0	-	12.0	18	65.0	61.0	-	4.0	6
EXPENDITURES	17,378	15,705	-	1,673	10	1,591	1,513	-	78	5	6,288	6,366	78	1
TOTAL COSTS														
POSITIONS	115.0		-	115.0	65.0	53.0	-	12.0	18	65.0	61.0	-	4.0	6
EXPENDITURES	17,378	15,705	-	1,673	10	1,591	1,513	-	78	5	6,288	6,366	78	1
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. #SPEC TRTMT FACIL & THERP LIVING PROGS ACCREDITD					NA	NA			NA	NA				
2. #SUB AB. COUNS/CLIN SUP/PREV SPEC/PROG ADMIN CERT					NA	NA			NA	NA				
3. # CURR. ADULT SUB ABUSE NEEDS ASSESSMTS CONDUCTED					NA	NA			NA	NA				
4. # CURR. YOUTH SUB ABUSE NEEDS ASSESSMTS CONDUCTED					NA	NA			NA	NA				
5. % VENDORS COMPLY W/LAWS SALE OF TOBACCO TO MINORS					NA	NA			NA	NA				
PART III: PROGRAM TARGET GROUP														
1. RESIDENT POPULATION					1,151,229	1,245,000	+	93,771	8	1,151,229	1,245,000	+	93,771	8
2. # OF PROGRAMS APPLYING FOR ACCREDITATION					NA	NA			NA	NA				
3. # PERSONS APPLY FOR CERT AS SUB ABUSE PROF					NA	NA			NA	NA				
PART IV: PROGRAM ACTIVITIES														
1. #SPEC TRTMT FAC & THERAP LIV PROG REVU FOR ACCRDTN					NA	NA			NA	NA				
2. # APPLIC REV DETERMINE ELIG SUB. ABUSE PROF CERTIF					NA	NA			NA	NA				
3. #SUB AB COUN/CLIN SUP/PREV SP/PROG ADMIN EXAM DONE					NA	NA			NA	NA				
4. # TOBAC VEN INSPEC COMPLY W/LAW PROH SALE TO MINOR					NA	NA			NA	NA				
5. # STATEWIDE NEEDS ASSESS OR SPEC STUDIES CONDUCTED					NA	NA			NA	NA				

Variance Report Narrative
FY 2003 and FY 2004

05 03 05
HTH 495

PROGRAM TITLE: Behavioral Health Administration

PART I – POSITIONS AND EXPENDITURES

FY 2002-03

The net expenditure variance was due to lower than anticipated revenues for Title IV-E; lower federal fund expenditures due to the conclusion of grants, and lower special funded expenditures than budgeted due to the transfer of the low-end population to the Department of Education.

FY 2003-04

At the end of the first quarter there were 12 positions that were vacant. Four positions were left vacant and the funds were transferred to fund contracted services; one position is pending re-description; and seven positions are under various stages of recruitment.

The net expenditure variance for the first quarter is due in part to delayed start up of federally funded grant projects; ongoing recruitment difficulties for vacant positions; positions in the process of being established; and delays in the encumbrance of contracts.

At fiscal year end, there will be four vacant positions with their funds transferred to contract for services. The expenditure variance for the last three quarters is due to collective bargaining and increases in the federal fund ceiling due to increases in grant awards.

PART II – MEASURES OF EFFECTIVENESS

The data is not available at this time due to the implementation of a new computer system.

In fiscal year 2004, the Alcohol and Drug Abuse Division (HTH 495/HD) and the Child and Adolescent Mental Health Division (HTH 495/HC/HF) moved their entire budget into their respective program area (HTH 440 and HTH 460).

PART III – PROGRAM TARGET GROUP

1. No significant variance.

In fiscal year 2004, the Alcohol and Drug Abuse Division (HTH 495/HD) and the Child and Adolescent Mental Health Division (HTH 495/HC/HF) moved their entire budget into their respective program area (HTH 440 and HTH 460).

PART IV – PROGRAM ACTIVITIES

In fiscal year 2004, the Alcohol and Drug Abuse Division (HTH 495/HD) and the Child and Adolescent Mental Health Division (HTH 495/HC/HF) moved their entire budget into their respective program area (HTH 440 and HTH 460).

STATE OF HAWAII

PROGRAM TITLE:

ENVIRONMENTAL HEALTH

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0504

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES	277.1 14,170	262.1 14,827	- 657	15.0 5	276.1 3,822	258.1 3,742	- 80	18.0 2	276.1 11,666	276.1 11,764	98	1
TOTAL COSTS POSITIONS EXPENDITURES	277.1 14,170	262.1 14,827	- 657	15.0 5	276.1 3,822	258.1 3,742	- 80	18.0 2	276.1 11,666	276.1 11,764	98	1
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS					98	98			98	98		
2. % OF REQUESTS FOR SERVICES MET (STATE LAB)					99	100	+	1	99	100	+	1
3. % STATE LICENSING/FED CERTIF ACTIV MET W/IN SCHED					90	85	-	5	90	85	-	5

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

ENVIRONMENTAL HEALTH SERVICES

HTH - 610

VARIANCE REPORT

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	155.0	146.0	-	9.0	6	155.0	143.0	-	12.0	8	155.0	155.0
EXPENDITURES	6,904	7,259	355	5	1,845	1,809	36	2	5,938	5,974	36	1
TOTAL COSTS												
POSITIONS	155.0	146.0	-	9.0	6	155.0	143.0	-	12.0	8	155.0	155.0
EXPENDITURES	6,904	7,259	355	5	1,845	1,809	36	2	5,938	5,974	36	1
PART II: MEASURES OF EFFECTIVENESS												
1. % SCHOOLS IN COMPLIANCE WITH AHERA	92	96	+	4	4	92	98	+	6	7		
2. % REDUCT OF CULEX MOSQ CAUGHT PER TRAP PER DAY		2	+	2	***							
3. % TRAPS SET THAT CAUGHT SMALL MAMMALS	3	11	+	8	267	3	10	+	7	233		
4. % SVS REQUESTS (VECTOR) RESPONDED W/IN 2 DAYS	70	88	+	18	26	70	90	+	20	29		
5. % OF FOOD PRODUCTS ANALYZED NOT ADULTERATED	90	90				90	90					
6. % FOOD SVC ESTABLISHMENTS THAT MEET STANDARDS	98	98				98	98					
7. % COMPLAINTS (SAN) RESOLVED W/IN 14 DAYS OF RECPT	65	65				65	65					
8. % NOISE PERMITS IN COMPLIANCE	95	99	+	4	4	95	95					
9. % OF RADIATION FACILITIES IN COMPLIANCE	50	30	-	20	40	50	50					
10. %PERMITTED AC & VENTILATION SYSTEMS IN COMPLIANCE	95	96	+	1	1	95	95					
PART III: PROGRAM TARGET GROUP												
1. # SCHOOLS REQUIRED TO MAINT ASBESTOS MGT PLANS	409	416	+	7	2	400	420	+	20	5		
2. # CULEX BREEDING SITES TREATED	9,000	8,500	-	500	6	9,000	9,000					
3. # SMALL MAMMALS TRAPPED	3,000	8,092	+	5,092	170	3,000	3,000					
4. # SVS REQUESTS RECEIVD/INVESTIGTD (VECTOR)	4,500	5,809	+	1,309	29	4,500	4,500					
5. # OF FOOD PRODUCTS SAMPLED	1,450	1,206	-	244	17	1,450	1,300	-	150	10		
6. # OF FOOD ESTABLISHMENTS	8,400	9,056	+	656	8	8,400	8,400					
7. # OF COMPLAINTS RECEIVED (SAN)	2,685	1,862	-	823	31	2,685	2,685					
8. # NOISE PERMITS ISSUED	400	438	+	38	10	400	400					
9. # OF RADIATION FACILITIES	1,040	1,168	+	128	12	1,040	1,168	+	128	12		
10. # OF AC & VENTILATION SYSTEMS PERMITS ISSUED	800	677	-	123	15	800	700	-	100	13		
PART IV: PROGRAM ACTIVITIES												
1. # INSPECTIONS OF AHERA SOURCES	250	372	+	122	49	250	402	+	152	61		
2. # OF CULEX MOSQUITO BREEDING ACRES TREATED (VECT)	1,800	713	-	1,087	60	1,800	1,800					
3. # SMALL MAMMAL SURVEYS CONDUCTED	1,700	4,318	+	2,618	154	1,700	2,000	+	300	18		
4. # PREMISES INSPECTED DURG SVS REQUESTS (VECTOR)	7,000	6,381	-	619	9	7,000	7,000					
5. # FOOD PRODUCTS ANALYZED.	1,350	1,202	-	148	11	1,350	1,300	-	50	4		
6. # FOOD ESTABLISHMENTS INSPECTED	7,350	11,933	+	4,583	62	7,350	11,933	+	4,583	62		
7. # OF COMPLAINTS RECEIVED (SAN)	1,500	1,862	+	362	24	1,500	1,500					
8. # NOISE PERMIT INSPECTIONS	1,000	876	-	124	12	1,000	1,000					
9. # INSPECTIONS OF RADIATION FACILITIES	300	235	-	65	22	300	225	-	75	25		
10. # OF AC & VENT SYSTEM PERMIT FACIL INSPECTED	100	119	+	19	19	100	110	+	10	10		

**VARIANCE REPORT NARRATIVE
FY 03 and FY 04**

**05 04 01
HTH 610**

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

Part I: EXPENDITURES AND POSITIONS

Positions: There is no significant variance in positions for FY 2003 and FY 2004.

Expenditures: There is no significant variance in expenditures for FY 2003 and FY 2004.

Part II: MEASURE OF EFFECTIVENESS

Item 2: A slight reduction in Culex mosquito population was noted due to an increased number of breeding sites being treated.

Item 3: The increase in small mammals trapped is due to enhanced rodent surveillance as a result of typhus outbreaks

Item 4: The effectiveness of the program increased due to increased public concerns of vector diseases and the program's response priorities toward preventing the spread of vector borne diseases.

Item 9: Percentage for this category will always vary according to type of facility.

Part III: PROGRAM TARGET GROUPS

Item 3: Please refer to Part II, Item 3

Item4: The increase for vector service requests received and investigated reflects greater public awareness and concern relative to typhus, dengue and West Nile Virus.

Item5: The decrease in the number of food products sampled reflects past budget restrictions and reductions. Lower estimates are anticipated to carry over restrictions and reductions.

Item7: No reasonable explanation for the decrease in the number of complaints received from the public as complaints received from the public are unpredictable.

Item 9: FY 2003 noted an increase in clinical use of new diagnostic devices. An increase in FY 2004 is anticipated due to an increase in facility population.

Item 10: Decrease in AC/Ventilation permits issued due to a decrease in construction projects. This trend is anticipated to continue into FY 2004.

Part IV: PROJECT ACTIVITIES

Item 1: The increase in inspections reflect an enhancement of enforcement activities began in FY 03.

Item 2: Decrease in the number of Culex mosquito breeding sites is due to focus on treatment of specific breeding sites.

Item 3: Please refer to Part II, Item 3.

Item 5: Please refer to Part III, Item 5.

Item 6: Number represents all food establishment inspections completed. Some food establishments with high risks food borne illnesses or with identified problems are inspected more frequently. Those who are considered low risk establishments are inspected less frequently. Activities are prioritized to address high risk food establishment particularly due to reduction in staff.

Item 7: Please refer to Part III, Item 7.

Item 8: The decrease in the number of noise permits reflects a decrease in construction project.

Item 9: Decrease in inspections of radiation facilities is due to significant increase in emergency preparedness training and staffing below minimum requirements. This emergency preparedness priority is expected to continue into FY 2004.

Item 10: The increase in inspections reflects greater emphasis on inspection schedule.

STATE OF HAWAII

PROGRAM TITLE:

STATE LABORATORY SERVICES

PROGRAM-ID:

HTH - 710

PROGRAM STRUCTURE NO: 050402

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	86.0	80.0	-	6.0	7	86.0	80.0	-	6.0	7	86.0	86.0
EXPENDITURES	4,761	5,189	428	9	1,374	1,364	-	10	1	3,774	3,784	10
TOTAL COSTS												
POSITIONS	86.0	80.0	-	6.0	7	86.0	80.0	-	6.0	7	86.0	86.0
EXPENDITURES	4,761	5,189	428	9	1,374	1,364	-	10	1	3,774	3,784	10
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % FALSE POSITIVE LAB TEST RESULTS												
2. % FALSE NEGATIVE LAB TEST RESULTS												
3. % REQUESTS FOR SERVICES MET												
4. % PROFICIENCY TESTS PERFRMD MEETG PROFCNY STDS	99	100	+	1	1	99	100	+	1	1	99	100
	100	100				100	100				100	100
PART III: PROGRAM TARGET GROUP												
1. OTHER DEPARTMENT OF HEALTH PROGRAMS	9	9				9	9				9	9
2. # LABS PERFORMG CLINICAL DIAG TESTING	749	775	+	26	3	749	775	+	26	3	749	775
3. OTHER GOVERNMENT AGENCIES	7	7				7	7				7	7
4. # LABS PERFORMG SUBSTANCE ABUSE TESTING	2	2				2	2				2	2
5. # CLIN LAB PERSONNEL APPLYING FOR LICENSURE	65	78	+	13	20	65	78	+	13	20	65	78
6. # LICENSED CLINICAL LAB PERSONNEL	1,385	1,133	-	252	18	1,385	1,133	-	252	18	1,385	1,133
7. # LABS PERFORMING ENVIRONMENTAL TESTING	18	19	+	1	6	18	19	+	1	6	18	19
PART IV: PROGRAM ACTIVITIES												
1. DRINKING WATER (WORK TIME UNITS)	344,500	365,277	+	20,777	6	344,500	365,277	+	20,777	6	344,500	365,277
2. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)	751,932	745,418	-	6,514	1	751,932	745,418	-	6,514	1	751,932	745,418
3. WATER POLLUTION (WORK TIME UNITS)	239,528	251,607	+	12,079	5	239,528	251,607	+	12,079	5	239,528	251,607
4. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)	414,950	411,250	-	3,700	1	414,950	411,250	-	3,700	1	414,950	411,250
5. TUBERCULOSIS (WORK TIME UNITS)	204,300	202,300	-	2,000	1	204,300	202,300	-	2,000	1	204,300	202,300
6. FOOD AND DRUGS (WORK TIME UNITS)	222,100	195,600	-	26,500	12	222,100	195,600	-	26,500	12	222,100	195,600
7. AIR POLLUTION (WORK TIME UNITS)	779,456	789,056	+	9,600	1	779,456	789,056	+	9,600	1	779,456	789,056
8. # LABORATORY INSPECTIONS	15	15				15	15				15	15
9. # LAB PERSONNEL RECEIVING FORMAL LAB TRAINING	103	108	+	5	5	103	108	+	5	5	103	108

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

05 04 02
HTH 710

PROGRAM TITLE: State Laboratory Services

Part I – EXPENDITURES AND POSITIONS

FY 2002-2003

There were six positions vacant at the end of the fiscal year. The vacancies were due to resignations and retirement.

FY 2003-2004

There were six positions vacant at the end of the first quarter. The general fund allocation for this program totals \$5,148,178.

Part II - MEASURES OF EFFECTIVENESS

1. Through 4. No significant variance.

Part III - PROGRAM TARGET GROUP

5. The positive variance in the number of applicants for license as a clinical laboratory personnel was due, in part, to increased number of people who wanted to be licensed in Hawaii so that they could be employed as traveling clinical laboratory personnel.
6. The decrease in the number of licensed personnel was due to the license renewal fee increase that became effective in October 2003. The license renewal fee for clinical laboratory personnel increased from an annual amount of \$3 to \$30 for a two year term. The license renewal fee for clinical laboratory director increased from an

annual amount of \$5 to \$40 for a two year term. Many licensees maintained their license because it was inexpensive even if they did not plan to practice as a clinical laboratory personnel.

Part IV - PROGRAM ACTIVITIES

6. The negative variance is due to the reduced need to perform multiple tests on food specimens that is necessary when contaminants are found in food specimens. In these cases, the tests must be performed until the suspect food products are cleared for consumption.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050403

VARIANCE REPORT

MED FACILITIES - STDS, INSPECTION, LICENSING

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS	36.1	36.1			35.1	35.1			35.1	35.1				
EXPENDITURES	2,505	2,379	-	126	5	603	569	-	34	6	1,954	2,006	52	3
TOTAL COSTS														
POSITIONS	36.1	36.1			35.1	35.1			35.1	35.1				
EXPENDITURES	2,505	2,379	-	126	5	603	569	-	34	6	1,954	2,006	52	3
PART II: MEASURES OF EFFECTIVENESS														
1. %LICENSING/CERTIF. ACTIV MET W/IN TIME SCHEDULE														
2. % COMPLAINTS INVESTIGATED W/IN SPECIFIED TIME														
PART III: PROGRAM TARGET GROUP														
1. HOSPITALS														
2. NURSING HOMES (SKILLED AND INTERMED CARE														
3. CLINICAL LABORATORIES														
4. ADULT RESIDENTIAL CARE HOMES														
5. AMBULATORY SUGICAL CENTERS														
6. SPECIAL TREAT FAC/THERAP LIV PROG														
7. ICF/MENTALLY RETARDED-SMALL AND LARGE														
8. DEVELOPMENTAL DISABILITIES DOMICILIARY HOMES														
9. HOME HEALTH AGENCIES														
10. ASSISTED LIVING FACILITIES														
PART IV: PROGRAM ACTIVITIES														
1. HOSP LICENSING & COMPLIANCE VISITS														
2. NURSING HOMES LICENSING & COMPLIANCE VISITS														
3. AMBUL SURGICAL CTRS LICENSING & COMPLIANCE VISITS														
4. ADULT RES CARE HOMES LICENSING & COMPLIANCE VISITS														
5. HOME HEALTH AGENCIES LICENSING & COMPLIANCE VISITS														
6. SPEC TREAT FAC LICENSING & COMPLIANCE VISITS														
7. ICF/MR SM & LAR LICENSING & COMPLIANCE VISITS														
8. CLINICAL LABS LICENSING & COMPLIANCE VISITS														
9. DD DOMICILIARY HOMES LICENSING & COMPLIANCE VISITS														
10. ENFORCMENT ACT. FOR UNLICENSED FACIL & SERVICES														

**Variance Report Narrative
FY 2002 and FY 2003**

05 04 03
HTH 720

PROGRAM TITLE: OFFICE OF HEALTH CARE ASSURANCE – Standards, Inspection, and Licensing

Part I – POSITION AND EXPENDITURES

In FY 2002-03, programs continue to have difficulty meeting all requirements as set forth by statutes and federal contractual obligations because of vacancies due to retirement and/or termination. In FY 2003-04, do not anticipate increased funding to assist programs to establish or fill vacant positions to meet State licensing regulations and Federal Certification requirements.

Part II – MEASURES OF EFFECTIVENESS

In FY 2002-03, with the increasing licensing and certification activities, staff turnover and staff lacking required training, increasingly difficult to meet the time schedule. FY 2003-04, anticipated continued staff turnover due to retirements, and with no anticipated increase in funding, meeting the stipulated time frames will continue to be difficult to meet.

Part III – PROGRAM TARGET GROUP

(Numbering related to Program Target Group listing number)

- 8) FY 2002-03, decrease in numbers due to license revocation.
- 9) FY 2003-04, anticipate increase of licensed agencies with change in Certificate of Need requirements.
- 10) FY 2002-03, anticipated numbers not met due to developers having difficulty obtaining funding for construction.

Part IV – PROGRAM ACTIVITIES

- 1) FY 2002-03 / FY 2003-04, increase seen due to priorities set forth by CMS call letters and requirements to do onsite for incidents/complaints.
- 2) FY 2002-03 / FY 2003-04, increase seen due to priorities set forth by CMS call letters and requirements to do onsite for incidents/complaints
- 3) FY 2002-03 / FY 2003-04, increase seen due to priorities set forth by CMS call letters and requirements to do onsite for incidents/complaints.
- 4) FY 2002-03, decrease was seen in the number of inspection activities, due to staff retirement and resignation. FY 2003-04, anticipate increase in inspection activities with hiring of staff.
- 5) FY 2002-03 / FY 2003-04, increase seen due to priorities set forth by CMS call letters and requirements to do onsite for incidents/complaints.
- 6) FY 2002-03, decrease in compliance visits due to staff retirement and resignation. FY 2003-04, increase in inspection activities with hiring of staff.
- 9) FY 2002-03, decrease was seen in the number of inspection activities, due to staff retirement and resignation. FY 2003-04, anticipate increase in inspection activities with hiring of staff.

STATE OF HAWAII

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT**VARIANCE REPORT**

REPORT V61

11/24/03

PROGRAM-ID:

PROGRAM STRUCTURE NO: **0505**

	FISCAL YEAR 2002-03					THREE MONTHS ENDED 9-30-03					NINE MONTHS ENDING 6-30-04				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
						FISCAL YEAR 2002-03					FISCAL YEAR 2003-04				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % CON APPLIC RELATING TO HSFP						90	NA				83	NA			
2. % STRATEGIES COMPLETED IN HI STATE DD PLAN						75	62	-	13	17	75	75			
3. % GRIEVANCES RESOLVED (DOH-STAFF ADMIN)						88	95	+	7	8	88	99	+	11	13

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

COMPREHENSIVE HEALTH PLANNING

PROGRAM-ID:

HTH - 906PROGRAM STRUCTURE NO: **050501****VARIANCE REPORT**

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	8.0	8.0			8.0	8.0			8.0	8.0		
EXPENDITURES	453	459	6	1	117	117			389	389		
TOTAL COSTS												
POSITIONS	8.0	8.0			8.0	8.0			8.0	8.0		
EXPENDITURES	453	459	6	1	117	117			389	389		
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CERT OF NEED APPL RELATING TO HTH SVS & FAC PLAN		90			90				83	90	+	7
2. % CON APPL APPRVD BASED ON FINDGS REL TO HSFP		80			80				85	80	-	5
3. % SHCC MTG TIME SPENT ON REVU/RECOM ON CERT APPL		25			25				25	25		
4. % SHCC MEETG TIME SPENT ON REVU/REVSG/APPRV HSFP		30			30				30	30		
5. % SAC MTG TIME SPENT ON REVU/RECOM ON CERT APPL		35			35				35	35		
6. % SAC MEETG TIME SPENT ON REVU/REVSG/APPRV HSFP		35			35				35	35		
7. % PREVIOUS YEAR'S CON APPROVALS MONITORED		100			100				100	100		
8. % HEALTH CARE FAC SUBM SEMI-ANN REPTS ON TIME		90			90				95	90	-	5
9. %USERS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL		90			90				90	90		
10. NUMBER OF SPECIAL REPORTS PUBLISHED		2			2				2	2		
PART III: PROGRAM TARGET GROUP												
1. ALL RESIDENTS IN THE STATE OF HAWAII		1,251			1,242	-	9	1	1,260	1,251	-	9
2. VOLUNTEERS INVOLVED IN SHCC/SUBAREA COUNCILS		135			125	-	10	7	135	135		
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS		85			80	-	5	6	85	85		
4. HEALTH CARE RESEARCHERS AND DEVELOPERS		35			35				35	35		
5. HEALTH CARE FOCUSED ASSOCIATIONS		12			12				12	12		
PART IV: PROGRAM ACTIVITIES												
1. PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS)		790			790				790	790		
2. DATA MANAGEMENT ACTIVITIES		212			212				212	212		
3. HSHCC AND SAC SUPPORT AND TRAINING		225			225				225	225		

Variance Report Narrative
FY 2003 and FY 2004

05 05 01
HTH 906

PROGRAM TITLE: Comprehensive Health Planning

Part I. EXPENDITURES AND POSITIONS

No significant variance.

Part II. MEASURES OF EFFECTIVENESS

No significant variance.

Part III. PROGRAM TARGET GROUP

No significant variance.

Part IV. PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH STATUS MONITORING

PROGRAM-ID:

HTH - 760

PROGRAM STRUCTURE NO: 050502

VARIANCE REPORT

REPORT V61

11/25/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES														
OPERATING COSTS														
POSITIONS	31.0	28.0	-	3.0	10	30.0	28.0	-	2.0	7	30.0	30.0		
EXPENDITURES	2,024	1,753	-	271	13	544	539	-	5	1	1,587	1,592		
												5		
TOTAL COSTS														
POSITIONS	31.0	28.0	-	3.0	10	30.0	28.0	-	2.0	7	30.0	30.0		
EXPENDITURES	2,024	1,753	-	271	13	544	539	-	5	1	1,587	1,592		
												5		
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. % VITAL RECORDS ISS W/IN 10 DAYS OF REQUEST					80	80			80	80				
2. % INTERVIEWS COMPLETED (SURVEY EFFICIENCY)					50	50			50	50				
3. % OF TARGETED RESEARCH & STAT REPORTS DISSEM					80	80			80	80				
PART III: PROGRAM TARGET GROUP														
1. NUMBER OF DOH PROGRAMS					87	87			87	87				
2. HAWAIIANS & OTHER ETHNIC GROUPS					1,236,642	1,244,898	+	8,256	1	1,249,008	1,257,347	+	8,339	1
3. VITAL EVENT REGISTRANTS					90,000	92,450	+	2,450	3	90,000	90,000			
4. RESIDENT NON-INSTITUTIONALIZED POPLTN HOUSEHOLDS					407,272	415,479	+	8,207	2	411,345	419,634	+	8,289	2
5. ADULT POPULATION 18 AND OVER					934,901	949,354	+	14,453	2	944,250	958,878	+	14,628	2
PART IV: PROGRAM ACTIVITIES														
1. # MAJ HEALTH STATS REQUESTS FULFILLD (OUTSIDE DOH)					100	100			100	100				
2. # OF HOUSEHOLDS INTERVIEWED IN HEALTH SURVEY					5,600	5,244	-	356	6	5,600	5,600			
3. # OF VITAL EVENTS REGISTERED					61,800	61,855	+	55		62,100	62,100			
4. # OF VITAL RECORD CERTIFICATES ISSUED					235,000	251,975	+	16,975	7	235,000	252,000	+	17,000	7
5. # NEW DATA SETS/STAT ITEMS DISSEM ELECTRONICALLY					7	7			7	7				

VARIANCE REPORT NARRATIVE
FY 03 and FY 04

PROGRAM TITLE: Health Status Monitoring

05 05 02
HTH 760

Part I - EXPENDITURES AND POSITIONS

FY 2002 - 03

Variance due to vacant positions and delayed implement
of statistical activities.

FY 2003 - 04

No significant variances.

Part III - PROGRAM TARGET GROUPS

No significant variances.

Part II - MEASURES OF EFFECTIVENESS

No significant variances.

Part IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

VARIANCE REPORT

REPORT V61

PROGRAM-ID:

HTH - 905

11/24/03

PROGRAM STRUCTURE NO: 050503

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	8.0	8.0			8.0	8.0			8.0	8.0		
EXPENDITURES	516	675	159	31	143	78	- 65	45	386	463	77	20
TOTAL COSTS												
POSITIONS	8.0	8.0			8.0	8.0			8.0	8.0		
EXPENDITURES	516	675	159	31	143	78	- 65	45	386	463	77	20
					FISCAL YEAR 2002-03				FISCAL YEAR 2003-04			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % STRATEGIES COMPLETD IN HI STATE DD PLAN					75	62	- 13	17	75	75		
PART III: PROGRAM TARGET GROUP												
1. INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES					22,482	22,482			22,707	22,707		
2. FAMILIES OF INDIVIDUALS W/ DEV. DISABILITIES					22,482	22,482			22,707	22,707		
3. PUBLIC & PRIVATE SERVICE PROVIDERS					30	42	+ 12	40	30	42	+ 12	40
PART IV: PROGRAM ACTIVITIES												
1. # OF STUDIES/ANALYSES CONDUCTED					4	4			4	4		
2. #TRNG SESS FOR DD INDIV/THEIR FAMILIES/SVC PRVDRS					42	51	+ 9	21	42	42		
3. # COALITIONS DEV FOR INDIV W/DD & THEIR FAMILIES					2		- 2	100	2	2		
4. # SYSTEMS CHANGE ACTIVITIES INITIATED					4	3	- 1	25	2	2		
5. # PROJ FUNDED TO SHOW NEW APPROCHS INTO COMMUNTY					2	1	- 1	50	2	2		
6. # OF LEGISLATIVE MEASURES INITIATED					2	4	+ 2	100	2	2		
7. # ADMINISTRATIVE POLICIES INITIATED					3	1	- 2	67	2	2		
8. # ACTIV INIT TO PROMOTE INTERAGENCY COLLAB/COORD					4	3	- 1	25	2	2		
9. # SUPPORTING ACTIVITIES					52	43	- 9	17	52	52		

Variance Report Narrative
FY 2002-2003

05 05 03
HTH 905

PROGRAM TITLE: Policy Development and Advocacy for Developmental Disabilities (DD)

Part I - EXPENDITURES AND POSITIONS

Positions: There is no variance in positions.

Expenditures: For FY 2003, the variance is because there were more Federal funds obligated than planned. In 9/02, the Council received a grant of \$100,000 from the Administration on DD for a family support project. The additional funds were included in the Council's budget.

PART II - MEASURES OF EFFECTIVENESS. FY 2003, the Council completed 62% of its strategies. The percentage of strategies completed were less than the 75% anticipated. Some objectives were shifted from FY 2003 to other fiscal years in the five year plan as a result of staff shortage and other priorities requiring the Council to address. For FY 2003-2004, the anticipated 75% of strategies to be completed remains the same.

PART III - PROGRAM TARGET GROUP. There is no variance in the target group. Numbers are based on the national prevalence rate of 1.8% of Hawaii's population to estimate the number of individuals with DD. There was a significant variance in the number of private service providers due to the increase of individuals served in the DD/MR waiver.

PART IV - PROGRAM ACTIVITIES

Item 2: There was a significant variance from 42 to 51 training sessions coordinated or conducted due to training on establishing community boards for individuals with DD and their families and orientation for newly appointed Council members.

- Item 3: The Council did not develop the 2 coalitions planned. Due to staff shortage, a coalition on employment was not developed and the coalition on housing was initiated by another agency.
- Item 6: The number of legislative initiatives increased from 2 to 4 due to community interest in initiating measures to establish a respite trust fund.
- Item 7: The number of administrative policies initiated was 1 rather than 3 planned. The decrease was due to policies initiated by other agencies.
- Item 9: The number of supporting activities decreased from 52 to 43. The decrease was due to 1) lack of staff resources, 2) prioritizing of Council activities, and 3) completing activities (not needing continued support).

STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM-ID:

HTH - 907

PROGRAM STRUCTURE NO: 050504

VARIANCE REPORT

REPORT V61

11/24/03

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															

Variance Report Narrative
FY 2003 and FY 2004

PROGRAM TITLE: General Administration

05 05 04
HTH 907

PART I – POSITIONS AND EXPENDITURES

FY 2002-03

At fiscal year end, one position was vacant and identified for abolishment by Act 200, SLH 2003.

The net expenditure variance was due to increases in federal fund expenditures from additional grant awards and increases in current award amounts, as well as collective bargaining augmentation.

FY 2003-04

At the end of the first quarter, four (4.00) positions were vacant and under various stages of recruitment.

The net expenditure variance for the first quarter is due in part to on going recruitment difficulties that result in vacant temporary positions, positions pending establishment as well as delays in the execution and encumbrance of various contracts.

At fiscal year end, the net expenditure variance for the last three quarters is due to collective bargaining, and increases in the federal fund ceiling due to increases in grant awards.

PART II – MEASURES OF EFFECTIVENESS

Item1. The variance is attributed to maintaining more open lines of communication between management, the union, and the employee. This process at all level of the Department has helped to minimize the number of complaints actually received as well as improve, expedite, and minimize the resolution process.

In fiscal year 2004, the Department will continue its efforts to ensure that communication between management, the union, and the employee remains both open and clear.

PART III – PROGRAM TARGET GROUP

No significant variance.

PART IV – PROGRAM ACTIVITIES

Item 1. In fiscal year 2003, a more concerted effort to redefine priorities and minimize the number of bills submitted for consideration has been the new administration's goal. This effort coupled with a more defined bill tracking criteria that evolved from initially tracking all health bills in general to only those bills that include the language stating the Department of Health "shall" or "may" are now tracked. The actual number is dependent upon the issues and priorities considered and addressed by the Legislature.

Item 2. In fiscal year 2003 and 2004, the actual amount is dependent upon a myriad of variables including the current economic situation, Union representation, employee's understanding and interpretation of their rights, protocol, and management's ability to address situations in a timely manner. The reduction in both years is attributed to the Department's continued efforts to ensure that communication between management, the union, and the employee remains both open and clear. This effort is expected to help minimize the number of complaints actually received as well as improve and minimize the resolution process.

